

REPUBLIC OF GHANA
COMPOSITE BUDGET

FOR 2017

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASUTIFI NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT OF 2017 PROGRAMME BASED BUDGETING

The 2017 Programme Based Budgeting was laid before the General Assembly at Kibiyasi in the Brong Ahafo Region.

The General Assembly has unanimously approved the 2017 Programme Based Budgeting for implementation.
Date: 27th day of September, 2016.

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PRESIDING MEMBER
(HON. NAOMUSUO ADU AYEBOAFO)

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DISTRICT-CCROD. DIRECTOR
(MR. SIMON ASARE)

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA Initiative (2011) Policy Objectives that are set for the North District are stated below

1. Improve fiscal revenue mobilization and
2. Improve public expenditure management
3. Expand opportunities for job creation
4. Improve science, technology and innovation application
5. Increase access to extension services in agriculture
6. Improve institutional and organizational development
7. Develop an effective domestic market
8. Promote livestock & poultry development for food security and job creation
9. Promote efficient land use and management systems
10. Enhance natural resources management through community participation
11. Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
12. Create enabling environment for rural growth and development
13. Accelerate the provision of adequate, safe and affordable water
14. Accelerate provision of improved sanitation facilities
15. Increase inclusive and equitable access to education at all levels
16. Bridge the equity gaps in geographical access to health services
17. Improve institutional capacity to deliver HIV/AIDS/STIs services
18. Make social protection more effective for the poor and vulnerable
19. Expand opportunities for effective citizens engagement
20. Ensure effective and efficient resource mobilization and management including
21. Integrate and institutionalise participatory district level planning and

2. GOAL

The Asutifi North District Assembly exists to improve the living standard implementation of pragmatic Programmes and projects relating to human development, service, good governance and infrastructural development .

3. CORE FUNCTIONS

The core functions of the Asutifi North District Assembly are outlined below

- Formulate and execute programmes, strategies for the effective mobilization of the resources for the overall development of the District
- The Assembly is responsible for fixing rate, mobilization of revenue, issuance of licences, death
- The Assembly promote good governance and stakeholder s effective participation
- The Assembly is responsible for the development, improvement and management of human resources in the District
- In cooperation with appropriate national and local authorities responsible for the maintenance of law and order, security and public safety in the District
- Ensure ready access to the District court system for the promotion of justice.
- The Assembly exist to promote production, incomes and job opportunities for the people in the District
- The Assembly is responsible for providing and developing opportunities as well as executes programmes and strategies for the effective mobilization of resources for the development of the District

- đ. Execute approved plans for the district to encourage and support its sub government public agencies and local communities to perform the development projects

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Unit of Measure	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Timely preparation of Action Plan	Date By (3 rd August)	2017	1	2017	1	2017	1
Timely approval of Programme Budget	Date By (3 rd October)	2017	1	2017	1	2017	1
Fixing Resolutions	By July every year	2017	1	2017	1	2017	1
Subcommittee meeting	No. of minutes	2017	20	2017	15	2017	20
General Assembly held	No. of reports	2017	2	2017	3	2017	4
Social Accountability held	Minutes	2017	2	2017	2	2017	2
Timely approval of Procurement Plan	Date By (5 th November)	2017	Yes	2017	Yes	2017	Yes
Revenue Improvement Plan prepared	Date (effective January)	2017	Yes	2017	Yes	2017	Yes

Preparation of Annual Budget	Date (By March of the ensuing year)	2015	Yes	2016	Yes	2017	Yes
Improved functional substructures and unit committees	No. of Zonal and unit committees operational	2015	0	2016	5	2017	5
poultry (local fowl)	No. of local fowl	2015	19,232	2016	20,000	2017	22,000
poultry (exotic fowl)	No. of exotic fowl	2015	1,165	2016	3,170	2017	5,010
Sheep	No. of sheep	2015	5,968	2016	6,120	2017	6,500
Goats	No. of goat	2015	3,182	2016	3,566	2017	3,900
Pigs	No. of pigs	2015	1,221	2016	2,117	2017	3,000
Social enquiry reports to Juvenile court	No. of Social Enquiry Reports (SERs) written and signed	2015	8	2016	6	2017	10
Training program for PWDs to acquire skills	Attendance participants, vouchers and reports	2015	6	2016	4	2017	6
Supervision of LEAP beneficiaries	Signed LEAP case payment vouchers pictures taken financial return	2015	6	2016	3	2017	6

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Asutifi North District Assembly in line with the 2010-2017 SDP and the 2010-2017 Medium Term Development Plan for the District. Programmes and projects outline in the document have been implemented accordingly.

At a General Assembly on 15th November 2016, the District Assembly Composite Board approved a legal document for the implementation of projects which had all started with its status going to the completed stage.

5.1 Accommodation

This comprises of both residential and office accommodation. The new staff quarters at Kenyasi which is now in use by the District Assembly. With respect to office accommodation, the new building under construction. The furnishing of the new office building, construction of 1 No. Senior staff quarters, Boys quarters at Kenyasi, District Assembly Guest house at Kenyasi, Rehabilitation of 1 No. Senior staff quarters at Kenyasi No.1, Kenyasi No.2, Ntotroso and Gambia,

5.2 Health

To make health care accessible, the health facilities have been provided to reduce communicable diseases, reduction in mortality and morbidity. The CHPS Compound at Nantua Koforidua are at compound construction of 2 No. 20 Seat closet at Kenyasi No.2 and Kenyasi No.1 (Osorkofin Abiri) Bed room - 15

Kenyasi, Construction of 2 No. Aqua Privy Toilet facility at Wamahinso and Kenyasi of 2 No. 10s and 6 Aqua Privy Toilet facilities at Nsuta, Kwame Mensahkrom, Yaw Gyedu. Again the district has a Borehole at Wamahinso.

5. Administration

The five Town/Area Councils of the Assembly in Gambia, Kenya and have been inaugurated and staff posted to the District. Two Assessments were also held during the period. Heads of Districts were also trained for Assessment and have since submitted their capacity building plans. District Councils were held during the period resulting in endorsement of goods for furnishing of 4 No. Town and Area council offices and 2016 Calendar. District Councils also held a meeting to discuss the 2016 Calendar. District Councils also held a meeting to discuss the Design for the proposed High Tension poles at central Market

5. Rural Economic Development

The supply of 50 No. low tension poles, 10 No. culverts at Onyinese, Aboay, Yaw Gyedu, 1 No. rural technology, 1 No. central market (phase) 7 lockable shops and passenger waiting room at Kenyasi, market junction proposed District Hospital Rehabilitation of Internal market at Kenyasi, 22 and 24 lockable shops (Market at Kenyasi), Lorry Park, rehabilitation of butchers house, 4 No. sheds at Kenyasi. Supply of gravel to refill back of 1700m drains at Kenyasi

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM

Asutifi North District Assembly has over the years generated revenue to cater for some recurrent and ensuring administration services. Expenditure which emanated from IGF collections and based on approval from both the local and national governments. The Asutifi North District Assembly budgeted for a revenue of GH17,934.40 and GH2145.940 for both 2014 and 2015 respectively. GH3,809,398.70 and GH6,778,062 the respective fiscal years under the various funds.

In 2016 fiscal year the budgeted GH9,000,056.70 and the district has so far realized 4,854,948.21 representing 53.40% as at August 2016. This is a significant increase from the Central Government Development partners and the Assembly's own revenue. The revenue is derived from the following: revenue realized from 2014 to August 2016.

FIGURE 1: REVENUE

ITEM	2014		2015		2016		%
	BUDGET	RECEIVED AT DEC. 2014	BUDGET	RECEIVED AT DEC. 2015	BUDGET	RECEIVED AT AUG. 2016	
RATES	31,900.00	10,254.00	57,499.00	19,026.40	34,000.00	18,145.00	53.3
LANDS & ROYALTIES	829,978.00	802,413.30	2,146,000.00	4,012,300.00	3,403,600.00	1,233,230.00	36.2

Asutifi North District Assembly

FEES & FINES	26,750.00	25,402.90	421,650.00	15,840.00	16,557.00	11,219.00	67.7
LICENCES	39,450.00	176,192.60	63,150.00	152,114.00	135,125.00	323,632.00	239.1
RENTS OF LAND &	836,678.00	94,514.07	3,700.00	375,915.00	76,660.00	2,007.40	2.6
MISC	80,200.00	8,080.57	80,200.00	23,523.00	5,100.00	2,493.70	48.1
GRANTS	4,672,970.00	2,692,541.00	7,210,046.00	2,976,040.00	5,420,000.00	3,264,210.00	60.2
TOTAL	6,517,938.00	3,809,398.54	9,983,245.00	7,574,730.00	9,091,055.00	4,854,949.00	53.4

In 2014, an amount of 15,687,696.40 earmarked as total budget for the year which includes Compensation of Employees, Use of Goods & Services, Grants, General Expenses and Capital stood at 14,327,738.74 representing 76.09%.

In 2015, the Assembly budgeted to spend 13,245,401.00 for the year 2015, an amount of 10,908,702 was spent

However, in 2016, total expenditure of 10,916,716.71 and 20,614,434.70 had been used representing 60.10%

Comparatively, Use of Goods and Services which is seen as a major expenditure the Assembly recorded 10,607,120 in December 2014 as against 11,765,682 in August, 2016. However, Use of Goods & Services, 8,100,716 till October, the downward trend in the subsequent years was partly due to the management mechanisms put effectively and efficiently.

For the 2016 fiscal year, 19,056,716.71 was budgeted for as revenue as well as Services, Assets and Compensation of Employees amounting to 13,834,070 representing 72% of the budgeted expenditure. The table below shows detailed expenditure of the Assembly from 2014 to August 2016.

FIGURE EXPENDI

ITEM	201		201		201		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AT AUSE	
COMPENSATION	707,600	701,067	970,000	785,474	1,436,58	727,457	50.64
GOODS & SER	673,392	906,716	1,493,17	719,015	2,064,10	460,810	22.33
GRANTS	4,246,70	2,719,95	7,210,066	4,461,10	4,262,00	2,823,80	66.63
GENERAL EXP.	60,000.0	-	310,000.	104,280	170,368	191,142	112.1
CAPITAL EXP.	-	-	-	-	1,158,00	1,260,6	108.8
TOTAL	5,687,69	4,327,73	9,983,245	6,069,87	9,091,05	5,463,83	60.10

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ø Strengthen the administration of the Assembly
- Ø Responsible for overall management by the A
- Ø Provide support services to the members and staff of the A
- Ø Offer general administrative services to the Assembly
- Ø Ensures policy implementation is in line with the national objective
- Ø To provide support services, for the effective and efficient administration of the Assembly
- Ø To manage all sections by including: (i) Records (ii) Estate (iii) Transport (iv) L
Accounts (vi) Stores (vii) Security and (viii) Human Resources Management
- Ø To coordinate the (a) General administrative functions (b) Development
functions (d) Rating functions (e) Statistics and information services general
Development of the District Assembly.

2. Budget Programme Description

Management and Administration is responsible for the day to day activities of the District
Coordinating Director has the coordinating Director brings on board all Heads
to direct and implement policies from the Ministry of Local Government and
directives from the Regional Council. It provides the services needed for the various
function effectively
In providing best administrative services in line with the Chief Executive
who is there to ensure all government policies and promises are fulfilled

This programme seeks to perform all the functions assigned to it by law. The programme will ensure the maintenance of the District's peace and security and promote private sector growth and delivery of other important services through human preparation, approval and implementation of development plan and budget.

3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections. The past data indicate actual performance whilst the projections are the Assembly's

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Administrative reports	Number of Quarterly Administrative Reports	4	2	4	4	4
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved Assembly Minutes	3	1	3	3	3
	Number of Approved meeting Minutes	4	2	4	4	4
	Approved copy of Programme	1	1	1	1	1

Financial Re Accounts	Number of financial submitted before the month	15 th of the ensui mont	15 th of t ensui month	15 th of th ensuir month	15 th of th ensuir month	15 th of th ensuin month
	Audited Accounts	1	1	1	1	1
Revenue Improvement Plan	No. Of Plan	1	1	1	1	1
	Quarterly implementa	4	2	4	4	4
Annual Actio	Approved copies of A	2	2	2	2	2
Composite Budget	Composite budget app	31 st Octob	-	-	-	-
Human Re Information Management	HRIMS Report	12	6	12	12	12
	Composite Capacity B	1	1	1	1	1
	Capacity Building In Report	4	2	4	4	4

BUDGET PROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUBPROGRAMME: General Administrations

1. Budget-Subprogramme Objective

The objective of General Administration is to provide the requisite managerial operation of the various Assembly entities for the provision of logistical support and the functional Assembly is the sole responsibility of the Chief Executive Officer and District Director.

- Improve fiscal revenue mobilization
- Improve public expenditure management

2. Budget-Subprogramme Description

The general administration is the existence of an efficient service delivery by the departments and other units with Assembly to achieve desired results through the following activities: provision of logistical support to all units, departments and other units; and financial management (Quarterly and Annual) procurement of office consumables of payments by the Assembly; provision of memorandum for payments, inventory and Stores management. The General Administration staff strength of Seventy eight (78)

The beneficiaries of this include the RCC, Departments of the Assembly and Staff

Also, the main sources of funds are GFD, DDF and Royalties. The challenges faced include shortage of funds, inadequate logistical support for effective functionality of units, and political interference.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, projects, and activities intended to be performed of this programme. The past data indicates actual performance while the MTD AOs indicate future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
General Assembly meetings organized	No. of General meetings held and signed	4	1	4	4	4
ARIC quarterly meetings organized	No. of ARIC meetings held	4	3	4	4	4
Management meetings organized	No. of Management meetings held	6	3	6	6	6

Staff organization	Quarterly	No. of occurrences	4	2	4	4	4
Procurement prepared Implemented	Preparation documents	Date of approval	End of October every year	End of October every year	End of October every year	End of October every year	End of October every year
		No. of Tender prepared	20	22	25	28	30
		No. of Tender Publications (advertisement)	2	2	4	4	5
		No. of Tender Calls	6	7	8	8	10
		No. of Tender Evaluations	1	1	1	1	1
Radio operations	Frequency	No. of messages	260	115	200	200	200
Internal Reports		No. of quarterly Management review audit queries	4	2	4	4	4
			4	3	4	4	4
Functionality Stores		Availability Assessment Register	YES	YES	YES	YES	YES

No. of Assets condition	80	90	100	150	170
No. of Assets condition	30	20	15	10	10

4. Budget-Programme Operations and Projects

The table lists the main Operations and the projects to be undertaken

Operations	Projects
Procurement of office consumables	Acquisition of moveable and im motorbikes, furniture etc)
Organize official celebrat	
Organize Management me	
Intermanagement of the a	
Assets registration	
Organised Assembly Meet	

BUDGET SUBPROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUBPROGRAMME: Finance and Revenue Mobilization

1. Budget-Subprogramme Objective

- The objective of Finance and Revenue Mobilization is to mobilize resources effectively and efficiently and manage them for the benefit of the community.
- Ensure effective and efficient resource mobilization and management

2. Budget-Subprogramme Description

The subprogramme seeks to enhance the District Administration's performance by implementing laws embodied in the Financial Administration (FA) Act with the District Financial Officer's Office (DFO) to the mobilization of revenue and ways to improve it, with the Revenue Unit putting up an Improvement Action Plan which outlines the strategies that will be adopted to various revenue headings.

The number of staff in the subprogramme is 11 and the main aim is to ensure that the DACF

The beneficiaries of Finance and Revenue Mobilization are the ratepayers.

The challenges faced with this include: unwillingness of ratepayers to pay their payment of commission and adequate logistical support and lack of an independent collection.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data indicates actual performance versus the projected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
IGF mobilize	% Achieved	27.06	53.40	70.50	72.50	76.00
Payments Commission Collectors	30% of total amount collected	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Submission	Latest by the end of the month	Latest by the end of the month	Latest by the end of the month	Latest by the end of the month	Latest by the end of the month
Preparation of Accounts Report	Date of Submission	Latest by March of the ensuing year	Latest by March of the ensuing year	Latest by March of the ensuing year	Latest by March of the ensuing year	Latest by March of the ensuing year
Monitoring Evaluation Revenue Collection	Quarterly Monitoring Ensured	Yes	Yes	Yes	Yes	Yes
Training Accounts	No. in a year	2	1	2	2	2

Class and Collectors	Dates tra	Feb & Ju	Feb & J	Feb & July	Feb & Ju	Feb. & Ju
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4. Budget-Subprogramme Operations and Projects

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

Operations	Projects
Preparation of Financial P	
Preparation of Statements	
Revenue Collection	
Monitoring and Evaluation collection	

BUDGET SUBPROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUBPROGRAMME: Planning, Budgeting and Coordination

1. Budget-Subprogramme Objective

- Preparation of Annual Composite Budget estimates
- Preparation of Annual Composite Budget estimates
- To institutionalize participatory district level planning and budgeting

2. Budget-Subprogramme Description

The Planning, Budgeting and Coordination Unit in North District Assembly is to ensure the implementation of programmes that are in the District Development Plan and Programme Based Composite Budget as a whole. In view of this, all the programmes are included in the Annual Action Plan of the Assembly. There is a District Planning and Coordination Unit (DPCU) which is coordinated by the Assembly in order for them to be on track in all programmes they undertake. The Monitoring and Evaluation Unit is to monitor the activities of programmes and write a report on a regular basis for necessary actions to be taken with respect to programmes. Again, in the middle of budget estimates, they are revised to meet the stakeholders' needs and a consultative meeting too is held to revise the rates for the ensuing year. A total number of staff in this subprogramme, i.e. Two (The Planning Unit) from the Budget Unit.

The beneficiaries of this sub-program include the Regional Council (RCC), MLG, RO, MoFEP, Society Organizations, SAC, and the Assembly.

This sub-program is funded from DACIR, Fy 2017-2018 Donor releases.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data indicates what has actually happened. The projections are the MMDA's expected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Functionality Committee	No. of Budget meetings held	4	2	4	4	4
Functional PDU	No. of PDU meetings held	4	2	4	4	4

Assembly Program Based Component Budget prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring Evaluation Programmes	Report submitted	11	7	12	12	12
Strategies in revenue	Revenue Imp Action Plan prepared	1	1	1	1	1
Annual Action (AAP) Functions	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review held	4	2	4	4	4
Issuance of before payment	% of issuance	85	90	100	100	100

4. Budget-Subprogramme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the subprogramme

Operations	Projects
Prepare fixed resolution	
Prepare Annual Composite	
Generation of Warrants	
Preparation of quarterly reports	
Attend Regional Budget h	
Midyear Budget review	
Prepare Annual Action Pla	
Organizational and Accountab	
Organize DCU meetings	
Monitoring and Reporting	
Prepare Revenue Improve	
Organize Departmental Re the Z Councils.	
Dissemination of Policies	
Midyear budget estimates	

BUDGET SUBPROGRAMME SUMMARY
PROGRAMM: EManagement and Administration
SUBPROGRAMM: Human Resource Management

1. Budget-Subprogramme Objective

- Update staff list periodically
- To develop adequate skilled human resource base
- Ensure the payment of staff if he/she is due
- Enhance labour productivity across all sectors
- Enhance labour relations

2. Budget-Subprogramme Description

This subprogram seeks to ensure a healthy relationship between the community and the Assembly. It also ensures that the Assembly gets updated list of staff who are not present in the list of staff. As a result, the Assembly too is in the hands of the HR Unit in terms of organizing staff engagements, funerals etc

The staff strength of the HR Unit is two (2)

The Sub Programme seeks to ensure that appropriate process are engaged to enable professionals work effectively and efficiently in discharge of duties.

The unit reports, grade and promote staff in Asutifi North District and as well as carry out instructed by the Local Government. The Services are in the implementation and monitoring performance management system performance appraisals.

The beneficiaries of the program are the Regional Coordinating Council (RCC), MLGA Assembly.

The sources of funds for the program include the Local Government.

The challenges faced by the unit include: Inadequate (parking, staff, etc), a vacant office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget-Programme Results Statement

The table indicates the main outputs, its indicators and the performance of the programme. The past data indicates actual performance whilst the projected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Appraisal Collation	No. of forms	68	80	122	130	140

Training prog staff	No. of Tr programmes	6	7	10	12	15
Staff Trainin Development undertaken	Quarterly C Building Rep	4	3	4	4	4
Retirement of mechanized pa	Updating SS Retirees/Deco	Yes	Yes	Yes	Yes	Yes
	No. of Retired/Dead	3	4	0	0	0
Staff Apprais	Appraisal sig sent to RCC	Yes	Yes	Yes	Yes	Yes
Human Re Information Management reports submit	No. of H Reports subm	12	8	12	12	12
Staff List Rev	Number of staff List(mo	12	8	12	12	12
E-SPV Sa Validation don	Number of V Salaries of S	12	8	12	12	12

Staff welfare	No. of meeti	4	2	4	4	4
	No. of social organized (w funerals etc)	7	8	10	15	20

4. Budget-Subprogramme Operations and Projects

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

Operations	Projects
Update SSNIT on retirement	One set of furniture
Updating HRMIS of the Asse	Five (5) set of new computers for
Staff Training and Deve	One cabinets
assessment	One table top fridge
Keeping of personal records) staff	One laptop for budget office
Collation of appraisal forms	Office curtains
Annual leave roster for staf	
Submission of inputs (prop	
postings)	

BUDGET PROGRAMME SUMMARY

PROGRAMME INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives which are listed below

- Provision of infrastructure services in the District
- Ensure all structures meet the standards
- Create enabling environment to accelerate rural growth and development
- To accelerate the provision of adequate, safe and affordable water
- To provide adequate and affordable energy for all
- To progressively improve the road network and riding condition.
- Ensure effective and efficient resources mobilization and management including
- Promote efficient land use and management

2. Budget Programme Description

Infrastructure Delivery and Management is also known as the Works Department. The department is responsible for the overall physical infrastructure development from IGF, DACF, DAID and donor releases. The unit under works department includes Feeder Roads and Building Inspectorate.

The SPUR programme coordinate the construction, rehabilitation, maintenance and reconstruction of Government buildings.

The programme seeks to deliver the main objective of the programme which is to improve the productivity in agriculture and industry which is the basic priority of the Government. The programme also aims to enhance and business activities in the district in line with the Government's policy on the maintenance of the road network by grading, desilting of drains, construction of drains, and gravelling.

3. Budget-Programme Results Statement

The table below indicates the main outputs, its indicators and the projected performance. The past data indicate actual performance whilst the projections are the Assemblies' projections.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget 2017	Indicative 2018	Indicative 2019
Procurement prepared	Procurement developed	Dec	Dec	Dec	Dec	Dec
Procurement duly reviewed	Number of new projects	4	2	4	4	4
Projects supervised, and evaluated	No of monitoring and evaluation reports	4	2	4	4	4

Streetlights replaced annually	Percentage of maintained	70 %	50 %	80 %	85 %	90 %
Increased access to potable drinking water	Percentage in access to drinking water	50 %	20 %	60 %	65 %	70 %
Maintenance prepared	Maintenance prepared by	Dec	Dec	Dec	Dec	Dec
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	2	2	5	10	20
Preparation of Planning schemes	No. of reports prepared schemes approved schemes	0	0	1	1	1
Statutory Technical Committee Meetings held	Minutes of meetings signed and filed	2	2	3	3	3
Administrative development	Reports on site	2	3	4	4	4

4. Budget-Subprogramme Operations and Projects

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

Operations	Projects
Procurement plan preparation	Extension of Electricity Power to c
Tendering activities	Maintenance of flights in the Dis
Management and monitoring programmes and project	Repair and maintenance of pub
Evaluation and impact assessment	Construction and Rehabilitation
Site meetings	Construction of new staff bungalow
Preparation of local plans	Rehabilitation of Assembly block
Planning education	Construction of Koforodua Area c
Organisation of statutory committee meetings	Construction of market
	Rehabilitation of market
	Drilling and mechanization of b
	Furnishing of Assembly block

BUDGET PROGRAMME SUMMARY

PROGRAMME Infrastructure Delivery and Management

SUBPROGRAMME Physical and Spatial Planning

1. Budget-Subprogramme Objective

- To plan and manage physical development and the growth of rural settlements
- To prepare spatial plans and land use policies to ensure that settlements function as a place for work, residence and recreation.
- Ensure effective and efficient resources mobilization and management including
- Promote efficient land use and management systems

2. Budget-Subprogramme Description

The physical planning department prepares structure plans and local plans (land use) for rural settlements. It also processes physical development applications and issues planning permissions. Monitoring of physical developments carried out to ensure compliance with planning schemes.

The department carries out community sensitisation programmes to educate the public. It carries out surveys to gather situational reports which are integral in plan preparation. Statutory planning committee meetings that vet and approve development applications.

The department does its activities Asutifi North District Assembly, Nananom, and other sta
in the Land Sector. Activities are programmed by D/G and Royalties

Benefits of the programme Assembly through levies on physical developments on
transfer and development of land; Nananom and other land owners; Public ins
department has a strength of 10 persons

The department is faced with a number of challenges if for the department to
embark on community sensitizations, the activities of quack surveyors, poor co

3. Budget-Programme Results Statement

The table indicates past performance and projections by which the MMDAs meet
programme. The past data indicates actual performance whilst the projection
performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Organizing education in cc	No. of meetings sign minutes and letters	4	4	5	5	5

Preparation of schemes	No. of reports prepared schemes and the schemes.	0	0	1	1	1
Statutory and Sub-Committee Meetings held	Minutes of meetings and filed	2	2	3	3	3
Administration development cell	Reports on site visits	2	3	4	4	4

4. Budget-Subprogram Operations and Projects

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

Operations	Projects
Preparation of local plans	
Planning education	
Organisation of statutory committee meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME Infrastructure Delivery and Management

SUBPROGRAMME Infrastructure Developments

1. Budget-Subprogramme Objective

The objective of the infrastructure development subprogramme in the District Assembly are highlighted below:

- Create enabling environment to accelerate rural growth and development
- Facilitation of construction, maintenance of public roads, and alternations of streets
- Assisting to build, close, maintain markets and prohibit stalls in unauthorized places
- Accelerate the provision of safe and a

2. Budget-Subprogramme Description

The Department is responsible for the development and maintenance of school buildings, the Assembly's land and in cooperation with the Town and Country Planning Department all building development projects of the Assembly within their respective Districts. The District's infrastructure and all lorry terminals (lorry parks) are the responsibility of this subprogramme. The Assembly, Stakeholders.

The Works Department's strength of 10 sections are Water and Sanitation, Bu

The main sources of funding are the District (RF), Local Government and other donors. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and for supervision of projects.

3. Budget-Subprogramme Results Statement

The table indicates the main indicators and projections by which the MMDAs-measure the performance of the sub-programme. The past data indicates actual performance whilst the projections indicate projected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Project Supervision	No. of projects supervised	20	22	25	28	30
Preparation of Documents Timely	No. of Documents Timely	20	22	25	28	30

Timely Preparation of Contract Documents	No. of Contracts Documents Timely	20	22	25	28	30
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	2	2	10	20	20
Funds required for Maintenance	Percentage of maintenance covered by Road	0.2%	0.47%	2.4%	4.7%	4.7%
Roads maintained through Routine Maintenance	KM of roads maintained through routine maintenance	2	45.4	60.1	80	100
Funds required for Maintenance	Percentage of maintenance covered by Road	0.47%	17.5%	47%	59%	65%
Increased access to drinking water	Percentage increase in access to drinking water	50%	30%	60%	70%	80%
Statutory Meetings	No. of Works Committee meetings	4	3	4	4	4

	No. of Project meetings	6	10	12	15	18
Reports on Plans and Project Prep	No. of Monthly	12	8	12	12	12
	No. of Quarterly	4	2	4	4	4

4. Budget - Programme Operations and Projects

The table below shows the main Operations and projects to be undertaken by the sub

Operations	Projects
Supervise Assembly projects	Extension of Electricity Power to com
Development of Site Plans	Maintenance of streetlights in the District
Preparation of Contract Documents	Repair and maintenance of public facilities
Preparation of Tender Documents	Construction and Rehabilitation of
Preparation of Operations & Maintenance	Construction of new staff bungalow
Maintenance of Streetlights in the	Rehabilitation of Assembly building
Provision of safe human settlements	Construction of Koforodua Area council

Road maintenance works

Construction of market
Rehabilitation of market
Drilling and mechanization of boreholes
Furnishing of Assembly block
Rehabilitation of boreholes in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Offer direct services to the living in the district
- To provide monitoring and supervision of all schools under the directorate utilization of resources
- To provide accurate and reliable data and analysis for planning, monitoring and regional and national levels
- To provide support services in the provision of teaching/learning and guidance
- Increase inclusive and access to education at all levels
- Accelerate the provision of improved environmental sanitation facilities
- Bridge the equity gaps in geographical access to health services
- Improve institutional capacity to deliver HIV&AIDS/STIs services
- Make social protection effective by targeting poor and vulnerable

2. Budget Programme Description

Social Services Activities in North District offer essential services by bridging the gap between the poor. This comprises of the Health Directorate, Environmental Health and Development

3 Budget-Subprogramme Results Statement

The table indicates the main outputs, by which the other MMDAs projections are the performance programme. The past data indicates actual performance whilst the projection performance.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Annual reports minutes	No. of minutes signed annually	2	2	2	2	2
Distribution of	Logistical distributed	6,281	42,64	44,781.4	47,020.5	49,371.5
Education and improved	No. of Mock organized (JH)	3	3	4	5	6
	% Passed (JH)	55	60.25	70	80	80
Supervision of	Teachers at register	Yes	Yes	Yes	Yes	Yes
Social enquiry the Juvenile co	No. of Social reports (written and s	8	6	10	10	12

Training program for PWDs to employable skills	Attendance participants, vouchers workshop reports	6	4	6	5	5
Supervision-outfit LEAP beneficiaries	Signed LEAP out pay vouchers, taken and returns	6	3	6	6	6
strengthen in care	OPD per Cap	1.3	0.6	1.5	1.8	2.0
Bridge equity access to health	No. of Compounds functional	3	4	6	8	9
Organize quarter exercises	Number of clean exercises undertaken	3	0	4	4	4
Fumigation of breeding sites disposal site	Number fumigation exercises carried out	8	7	8	8	8
Official reports	Number of official reports	4	2	4	4	4

BUDGET PROGRAM SUMMARY
PROGRAM SOCIAL SERVICES DELIVERY
SUBPROGRAM Education and Youth Development

1. Budget-Subprogramme Objective

- Increase inclusive and equitable access to education at all levels
- To ensure coordination and implementation of educational training programmes (workshops, courses etc) for educational staff in the district
- Provision of support services in the distribution of logistical support to schools and other stakeholders in the district
- To provide monitoring and supervision of all schools under the directorate and utilization of resources
- To provide accurate educational statistics on all schools for reporting, into the district, regional and national levels
- To provide support services in the provision of teaching/learning and guidance

2. Budget-Subprogramme Description

The education directorate is the focal point for the implementation of the service at the district level to ensure the proper execution and realization of the mission of the service as stipulated in the budget. The major services undertaken that are delivered are listed below

- Supervision of teaching/learning and Guidance & Counselling
- Distribution of logistical support for effective service delivery and keep inventory

- The education director to collect, analyse and maintain an accurate and clearly accurate record of all activities of the institutions both public and private
 - Organization of management meetings to deliberate on implementation of the Schedule of Coordinators
 - Supervise and monitor both internal and external examinations such as B.E.
- The education directorate has a strength of six units which include Human Resource Management, Development and Administration, Monitoring and Supervision, Planning and Evaluation, Audit and Accounts. The main source of funding is the District Assemblies. The beneficiaries are the stakeholders, the private and the public sector. The challenges in carrying out the duty in release of funds and political interference.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and performance of which the programme. The past data indicates actual performance whilst the projected performance.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Annual reports minutes	No. of minutes signed annually	2	2	2	2	2
Distribution of	Logistical distributed	6,281	42,64	44,781.4	47,020.5	49,371.5
Educational improved	No. of MECS organizations	3	3	4	5	6
	% Passed (MECS)	55	60	70	80	80
Supervision of	Teachers at register	Yes	Yes	Yes	Yes	Yes
	% of Teachers	90	93	100	100	100
Scholarships/B Students	No. of students granted	11	6	18	23	27
Participation in	Funds released for participation	0	4,500.	4,725	5,198	6,237.5

4. Budget-Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Conduct of examination	Construction of classroom block a
Monitoring and evaluation performance	Supply of laptops to schools
Preparation of quarterly and	Construction of teachers accommod
Supervision of Teaching and	Procurement of chalks to various
Internal management of the	Procurement furniture to various s
	Supply of textbooks to district

BUDGET PROGRAMME SUMMARY
PROGRAMME SOCIAL SERVICES DELIVERY
SUBPROGRAMME Health Delivery

1. Budget-Programme Objective

- o The objective of Health Sector (GHS) District Assembly is to achieve a community which preventive diseases and avoidable deaths are kept at the barest minimum. Asutifi North District access to a quality driven, cost-effective, and affordable service provided by a well and humane workforce.
- o Bridge the equity gaps in geographical access to health services
- o Improve institutional capacity to deliver HIV&AIDS/STIs services

2. Budget-Programme Description

The health sector would deliver service to achieve the following;

- o Bridge equity gaps in access to health care and nutrition services and ensure protect the poor.
- o Improve governance and ensure effective health service delivery.
- o Improve access to quality maternal, neonatal, child and adolescent health services
- o Intensify prevention and control of communicable diseases and promote a healthy

đ. Strengthening maternal care, including mental health services delivery. This would be done through the implementation of Ministry of health policies and programs in collaboration with other stakeholders. The program is being implemented by the District Health Directorate.

The program would be implemented through the District Health Directorate, in collaboration with the District Assembly, bilateral donors, and the Government of the District.

The beneficiaries of the program are the population of the District, including women and children.

The staff strength of the Public health sector is 161.

The key challenges are a deteriorated office of the health directorate, inadequate health facilities that need renovation and repair, a breakdown of motorcycles used for staff like Physician Assistants, and high cost of servicing and maintenance of vehicles and equipment used for planned activities.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data indicates actual performance which is the performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as a August	Budget Y 2017	Indicative 2018	Indicative 2019
strengthen in care	OPD per Capita	1.3	0.6	1.5	1.8	2.0
Integrated Surveillance Response	No. of Suspected -AFP	3	2	4	4	5
	-Measles	2	1	5	5	6
	-Yellow Fever	3	3	5	5	6
intensify prevention and control of communicable diseases	Penta 3 Coverage	92%	47%	95%	97%	100%
Improve access, quality maternal, neonatal and health services	Under-5 Malaria M	N/A	N/A			
	Skilled delivery	38%	18%	43%	48%	55%
	Maternal Mortality	N/A	N/A			
	Child Welfare Coverage	50.5%	14.3%	60%	65%	70%

Improve gov and ensure andeffectiven health service	District Hea Management meetings	12	4	12	12	12
	Supportive Sup Appraisal of sta	4	2	4	4	4
		80 %	40 %	90 %	90 %	90 %
Bridge equity access to hea	No. of CHPS C functional	3	4	6	8	9

4. Budget-~~Bud~~ Programme Operations and Projects

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

Operations	Projects
Delivery of clinical care b	Procurement of Medicament
Disease Prevention and C	Procurement of tyres and spare
Disease Surveillance	Construction of two new CHPs co
Promotion of Healthy life	Construction and completion of proposed district hospital
Provision of Reproductive	Construction of nurses quarters in

Provision of Child health
Provision of Adolescent h
Provision of family planni
Inservice training of staff
Nutritional education
Ensuring data quality
Community durbars
Health Accounting
Monitoring and supervisio

Renovation of buildings
Installations of g o g r e f i t s h t i n g

PROGRAMME SOCIAL SERVICES DELIVERY

SUBPROGRAMME Environmental Health and Sanitation Services

1. Budget-Subprogramme Objective

The objectives of the Environmental Health and Sanitation Services are outlined below:

- To accelerate provision of improved environmental sanitation to the doorsteps of the community
- Ensure the effective and efficient management of both solid and liquid waste
- Accelerate the provision of improved sanitation facilities

2. Budget-Subprogramme Description

The environmental Health Services are provided for the provision of sanitary facilities and the intensive Health Education in the community.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, open spaces, cleaning of public markets and streets
 - Supervision and control of liquid waste collection services (tanker and cesspools)
 - Zoning, organization and supervision of refuse collection and transportation
 - Undertake medical inspections and provide medical certificates to food vendors annually
 - Enforcing of the Public Health Act for the prosecution of sanitary offenders
- The main staff strength is as follows: (Divisions are Waste management, Sanitation, House Inspection, Health Promotion and Prosecution.)

The sources of funding are mainly DIAGF. The challenges of carrying out the strategy are delay of political interference and inadequate staff.

3. Budget - Budgetary Results Statement

The table indicates the main outputs of the organization in the area of health and social services. The performance of the organization is measured by the number of outputs.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y 2017	Indicative 2018	Indicative 2019
Organize clean up exercises	Number of clean up exercises undertaken	3	0	4	4	4
Intensive screening of vendors	% of food vendors medically	183	266	305	35	35
Prosecution of offenders in District Magistrate Court	Number of summons issued	1	0	3	3	3
	Number of cases filed	1	0	3	3	3
Dislodging of communal latrines from communal areas	Number of communal latrines dislodged	0	3	2	2	2

Fumigation of breeding site final disposal	Number of fumigation exercises carried	8	7	8	8	8
Official report	Number of quarterly reports	4	2	4	4	4
Development of Action plans implementation	Submission of Annual Plan	1	1	1	1	1

4. Budget - Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Organize-up exercises	Construction of sanitary platform
Waste management services	Public urinals at the main market
Food safety and Hygiene	Purchase of skip containers for
Disinfestation services	
Stray animal arrest	
Health education in the s	

BUDGET PROGRAMME SUMMARY
 PROGRAMME SOCIAL SERVICES DELIVERY
 SUBPROGRAMME Social Welfare and Community Development

1. Budget-Subprogramme Objective

The objectives of Social Welfare and Community Development are outlined below

- Make social performance by targeting the poor and vulnerable
- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the persons with Disability (PWD)

2. Budget-Subprogramme Description

The department seeks to promote and implementation of National Social Welfare the development of the people, social inclusion and community organization at Education Service, Health Service and National Commission for Civic Education The sources of funds for this subprogramme include the District Assemblies Common Fund (DACA) (GoG) GR, Royalties and Donor Agencies.

The department has a staff strength of Six (6)

The beneficiaries of Social Welfare and Community Development are the General public

The challenges facing the assembly are the lack of technical support and the untimely release of funds

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data are for each year but the projections are the MMDA performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative Year 2019
Social enquiry of the Juvenile courts	No. of Social enquiries (SERs) written and	8	6	10	10	12
Training programme for PWDs to employable skill	Attendance list of payment vouchers and workshop reports	6	4	6	5	5
Supervision of LEAP beneficiaries	Signed LEAP -out payment vouchers taken and financial	6	3	6	6	6
Quarterly situation	Invitation letters list, Signed T&T vouchers and pict	4	2	4	4	4

Annual report programmes	No. signed reports	1	-	1	1	1
Organize program Home Science for group	Invitation letters sheet and Picture	8	5	6	7	6

4. Budget-Programme Operations and Projects

The table lists the main Operations and the projects to be undertaken

Operations	Projects
Organize training programs	
Supervision -outreach benefi LEAP program	
Report writing on programs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community
- To manage and coordinate the Department of Agriculture within the district
- To ensure the development and effective implementation of the district Agriculture
- Improve science, technology and innovation application
- Increase access to extension services and agricultural education
- Improve institutional framework for agriculture development
- Develop an effective domestic market
- Promote livestock, and poultry development for food security and job creation
- Expand opportunities for job creation

2. Budget Programme Description

Economic Development in the District comprises of departments which offer services to the people in terms of the mobility of goods and services (BAC) Department of Trade, Tourism and Civil Aviation who want to set up their own business counselling to them. The registration of businesses is done in the hands of BAC.

Agriculture in the district is recognised as the mainstay of impact on poverty and other sectors. It is also critical for rural development and associated cultural sustainability and buffer during economic shocks. Agricultural Development is also a department which with the introduction of modern higher yields and harvest losses to food crops.

BUDGET PROGRAMME SUMMARY
PROGRAMME ECONOMIC DEVELOPMENT
SUBPROGRAMME Trade, Tourism and Industrial development

1. Budget-Subprogramme Objective

- To improve the skill of the Micro Small Enterprises owners and staff in marketing and business management.
- To facilitate access to micro credits for all Enterprises.
- Expand opportunities for job creation.

2. Budget-Subprogramme Description

The trade and industry unit create a more vibrant entrepreneurial society by enterprises.

Key activities to be undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the scale of businesses for expansion and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises development to business
- Promote group formation and strengthening associations.

The trade and industry unit has total staff strength of three (3) comprises the Development officer, and Administrative assistant.
 The beneficiaries of Trade and Industry are and the General Public community
 The main source of funds Districts Assemblies (DAs) or Enterprises (PE) Programme
 The main challenges are inadequate funds and delay in rel

3. Budget-Programme Results Statement

The table indicates the main output projects in which the unit has been performing of the programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y 2017	Indicative 2018	Indicative 2019
Micro and entrepreneurs with development training.	Micro and entrepreneurs with business skills training.	68	42	85	85	90
New businesses	Number of new created	22	14	30	30	40

Provision of r and counselling to SMEs	Number of E counselled	120	70	150	160	160
Local bu Associations with bus development tr	Number o LBA supported with t	5	2	8	10	15
SMEs assisted credit from institutions	Number SMEs that accessed loan bank for b expansion	3	34	45	50	60
Submission of	No. of quarterly	4	2	4	4	4
	Annual report	1	-	1	1	1

4. Budget-Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Dissemination of information	
Procurement of consumables	
Counselling services	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4 ECONOMIC DEVELOPMENT
SUBPROGRAMME 4.2 Agricultural Developments

1. Budget-Subprogramme Objective

Ø To manage and coordinate the Department of Agriculture in the Asutifi North District
Ø To ensure the development and effective implementation of the district Agriculture
Based on the role of agriculture in the national development framework, the department has been developed from the Ghana shared growth and development agenda (GSGDA II) and has

- Ø Improve science, technology and innovation application
- Ø Promote seed and planting material development
- Ø Increase access to extension services and agriculture education
- Ø Improve institutional coordination for agriculture development
- Ø Increase private sector investments in agriculture
- Ø Improve production management
- Ø Develop an effective domestic market
- Ø Promote irrigation development
- Ø Promote sustainable environment, land and water management
- Ø Promote livestock and poultry development for food security and income generation

2. Budget-Subprogramme Description

The department of Agriculture is the lead agency and focal point of the district As policies and strategies for the sector within the context of economic development and the environmental agenda. The agricultural sector consists of five main sub sectors:

- Ø Crops: cereals, oilseeds, vegetables etc
- Ø Livestock: cattle, sheep, goats, pigs, poultry etc
- Ø Fisheries: marine, inland and aquaculture
- Ø Forestry
- Ø Cocoa

However, Ghana Cocoa Board Ministry of Finance & economic planning (MOFEP) through cocoa head office (CHED) is responsible for cocoa affairs in the district.

The ministry of lands & mineral resources has responsibility for the fisheries sub aquaculture development is responsible for the fisheries sub

The mission statement of the department of Agriculture is to promote sustainable research and technology development extension and other support services of rural transporters for improved human livelihood.

To achieve the above mission statement, the department of Agriculture is to be transformed economy and evident in food security, employment opportunity and reduced

The subprogramme will be delivered through:

Day to day activities of the department of Agriculture, (financed, through a combination of donor and government funds)
This involves

- Ø Procure necessary material and logistics requirement of department of Agriculture
- Ø Capacity building
- Ø Quarterly backstopping by 8 regional officers
- Ø Organize year and annual stakeholder meeting which all reviews of department, 14 state and stakeholders
- Ø Organized annual national farmers day
- Ø Compile and submit quarterly and annual progress report
- Ø Renovate and refurbishment of department of Agriculture office

Increased access to credit, inputs and strengthening of FBOs are also along the value chain to enhance technology transfer and adoption along the value chain. It also seeks to provide access to input and output market. This is done through various interventions for the benefit of farmers particularly in storage, processing and transporting of produce to markets. Assistance and establishment of FBOs through the following:

- Ø Engaging stakeholders (value chain model) in the extension (FBO) district planning into regional planning session
- Ø Train 18 officers on good Agronomic practice on Chilli pepper, cocoa, cassava and sugarcane
- Ø Building capacity of 210 FBOs and organizations (CBOs) on good agronomic practice on cassava production.
- Ø Organize field days to the pepper farms as a demonstration

Improved technologies adopted by small holder (family) farmers, a strategy to increase productivity and income. This is to identify, update and disseminate improved crop technological packages and industry practices. It also improves seed/ planting materials (through irrigation, disease resistant and fortified) to increase productivity. It focuses on

- Ø Set up 4 acres pepper cassava demonstration farms/plots in 4 zones
- Ø Train 150 pepper farmers on proper methods of producing own seeds
- Ø Establish baseline data on irrigation in 4 zones
- Ø Provide weather information in 4 zones to support planning of agriculture activities

Production of poultry (local and exotic fowls), is a strategy to increase income from production by providing adequate and effective extension services along the value chain. This includes identification, diagnosis, treatment, meat inspection, stock movement, vaccination and will focus on the following:

- Ø Train 50 sheep /goats farmers on supplementary feeding (use of maize husk, rice bran)
- Ø Carry out meat inspection, livestock disease identification, monitoring livestock vaccination campaigns in 4 zones
- Ø Conduct an annual district livestock and poultry census.

Provision of support for people falling below extreme poverty line. This is to support off-farm income of poor subsistent farmers by their production systems and engage in alternative livestock production of special herbs, honey, goats, sheep, milk, fish, grass

Ø Train resource 10 women on rabbit production, processing and marketing

Increased processing of a products seeks to build capacity of a service centre (APSC) processors in value addition (value chain concept, packaging, branding, quality control) and promote fortification of staples during processing (micronutrient fortification and bio-fortification)

- Ø Pilot value chain development for pepper and cassava in the district
- Ø Train 20 gari processors on soya gari production and facilitates its marketing
- Ø Train 50 vulnerable women on food fortification using soya beans and other legumes

Post harvest losses along maize (paddy), plantain, cocoyam, pepper value chain. This seeks to focus on data collection on agricultural statistics and yield sample survey. It will generate information (deficits) to improve distribution of foodstuff. It does this by:

- Ø Carry out weekly market enumeration for crops, livestock and fisheries in the K
- Ø Carry out annual crop survey on six staples

Sustainable land and water management practices in agriculture. It approaches the implementation of land and environmental (SLEM) practices in agriculture. It approaches the implementation of land and environmental (SLEM) practices in agriculture. It approaches the implementation of land and environmental (SLEM) practices in agriculture.

- Ø Carry out 2 community flora on effecting, based on a his environment.

Enhanced fish production and this is done by updates disseminates technological packages does this by:

- Ø Identify fish farmers in 4 zones and form district fisher farmers associations

The organizational units responsible for delivering this agriculture extension. Crop veterinary, women in agriculture, (MUA) departmental engineering, plant protection and (PPSD) and management and information system.

The beneficiaries of this sub programme are clients of the department of Agriculture youth, traders and other stakeholders along the value chain.

The sub programme is funded mainly by AGF (IGF & DACF)-MAD for (DEF) DCIDA.

The staff strength of the sub programme is 18.

The main challenges hindering the delivery of the sub programme are:

- Ø Late release of funds
- Ø Low transfer and update of research findings by stakeholders
- Ø Undeveloped capacity of FBOs to access or deliver services
- Ø Limited access to extension services

- Poor rate and untimely release of planting materials and certified seed
- High dependence on seasonal and erratic rainfall
- Low level of husbandry practices, low productivity handling of livestock/ poultry
- Inadequate access to veterinary services
- Inadequate dissemination of information on business opportunities along the agricultural value chain
- Limited access to market information
- Increasing negative impact of climate change on agriculture.

3. Budget-Programme Results Statement

The table indicates the outputs, its indicators and projections by which the MMDAs manage the programme. The past data indicates actual performance whilst the projections indicate expected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y	Indicative	Indicative
				2017	2018	2019
Day to day activities of the Department of Agriculture, (financial, human and material resources) managed and monitored						

Inter and organization activities carried out	No. activities organized	1	2	5	7	10
Report production	No. progress financial reports	5	8	12	12	12
Increase access to relevant technologies and - strengthen the business of FBOs the value chain						
Staff Training	No. of receiving training new technology	14	14	14	14	14
FBOs & CBOs Training	No. of FBOs & CBOs trained on new technology	20	29	50	70	100
Adoption improved technologies the value chain	Rate Adoption	25	34	45	60	70

improved technologies adopted by small holder farmers and yield of cassava, cocoyam and pepp						
Maize		1.6	1.8	2.5	2.8	3
rice (paddy)		1.4	1.7	2	2.5	2.7
plantain	Metric Ton per Hectare	12.5	13.1	13.5	14	14.5
Cassava		14	14.2	14.5	15	16
Cocoyam		4.6	5.2	6	6.3	7
Pepper		0	3.5	4.1	5	7.5
Sustainable and water management						
Training awareness programmes SLEM	NO. awareness programmes organized	1	1	2	4	6
Enhanced Production Productivity						
Fish Farmers Association	Number Associations	0	0	1	2	2

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y	Indicative Y	Indicative Y
				2017	2018	2019
production of poultry(local and exotic), small ruminants and						
poultry (local f	Number	19,232	20,000.0	22,000.	24,000.00	25,000.00
poultry (exotic		1,165.	3,170.00	5,010.0	5,500.00	6,000.00
Sheep		5,968.	6,120.00	6,500.0	7,000.00	7,500.00
Goats		3,182.	3,566.00	3,900.0	4,300.00	5,000.00
Pigs		1,221.	2,117.00	3,000.0	3,500.00	4,000.00
Provision of su people falling extreme povert engage in-fara livelihood Alternatives						
Rabbit	Number people supporte	0	0	10	15	20
Reduced Postharvest losses along maize, rice(paddy), plantain, cassava, cocoya						

Maize	No. Tonn Losses	35	30	25	20	15
rice (paddy)		20	18	15	10	5
plantain	percenta (%) loss	25	20	17	13	10
Cassava		35	30	25	20	15
Cocoyam		15	12	9	7	4
Pepper		25	20	15	10	5

4. Budget-Subprogramme Operations and Projects

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

Operations
Management and coordination of to day activities of the agriculture (financial, hu resources)
General agriculture ext delivery.
Adaptive trails, demonst programmes meant to sh technologies.

Projects
Renovation of district director
Renovation of district Agricultu
Renovation of 3 Agricultural ag

Plant disease recognition seed inspection and certification and agro chemical management	
Livestock disease identification and treatment, meat inspection, monitoring livestock movement, vaccination campaigns and	
Developing technologies for food preservation and management.	
Data collection on agriculture including market prices, production and yield sampling	
Ensuring effective and efficient agricultural engineering post-harvest technologies	
Data collection on fisheries, sub-sectoral planning, post-harvest construction.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5. ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Prevention of disasters and related issues
- Preservation of the environment
- Enhance natural resource management through community participation
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Programme Description

Environmental and Sanitation management seeks to protect and avoid any disaster issues on humanity. By protecting human and material things, NADMO marks local radio stations especially during the raining season and harmattan periods

BUDGET PROGRAMME SUMMARY

PROGRAMME ENVIRONMENTAL AND SANITATION MANAGEMENT

SUBPROGRAMME Disaster prevention and Management

1. Budget-Programme Objective

The objectives of NADMO North District Assembly

- Minimizing the impact of and develop adequate response strategies to disasters
- To effectively and efficiently ensure the distribution of relief items to disaster victims
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Enhance natural resource management through community participation

2. Budget-Programme Description

The National Disaster Organization seeks to formulate and recommend policies in line with the national and regional policies for effective and efficient disaster management. It allows for periodic touring of disaster-prone areas to track the implementation of programs and policies that have been developed. Again, NADMO offer sensitization to the public on disaster prevention and response.

The organizational units involved in the program are Ghana National Fire Service, National Civic Education (NCCE), Information Service Department and the Stakeholders of the District.

The beneficiaries of this are: the Regional Council (RC) and the General Public. Total staff strength is currently working in SNADDOO with funding from the District Assembly Fund.

The challenges by this program include untimely release of funds (disaster sites).

3. Budget-Programme Results Statement

The table indicates the main outputs, its indicators and projections of this within the programme. The past data indicates actual performance whilst the projections indicate performance.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education campaign	No. Sensitization programs organized	20	8	20	20	20
Adequate response disaster v	Relief provided	Mattress Roofing blankets	Mattress Roofing sheets, blankets	Mattress Roofing blankets, cloths	Mattress Roofing blanket, bucket, rice	Mattress Roofing sheets, blankets, cooking sugar

Training/Community Building	Zonal coordinators	2	0	4	4	4
Report Writing	Quarterly	4	2	4	4	4
	Annual report	1	1	1	1	1

4. Budget Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations
Provision of relief items to disaster victims
Educational campaign on disaster preparedness
Report Writing

Projects
Provision of relief items to disaster victims

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,544,689		
010201 2.1 Improve fiscal revenue mobilization and management	11,343,509	13,680		
010202 2.2 Improve public expenditure management	0	1,487,116		
020105 1.5 Expand opportunities for job creation	0	6,200		
030102 1.2. Improve science, technology and innovation application	0	22,765		
030104 1.4. Increase access to extension services and re-orient agric edu	0	18,950		
030105 1.5. Improve institutional coordination for agriculture development	0	130,774		
030302 3.2 Develop an effective domestic market	0	12,474		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	9,962		
031102 11.2 Promote efficient land use and management systems	0	37,953		
031501 15.1 Enhance natural res. mgt through community participation	0	8,635		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	14,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	3,149,457		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	76,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	2,058,666		
060101 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	1,864,741		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,750,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	41,309		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	131,220		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	124,043		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	10,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	23,540		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	11,343,509	12,536,175	-1,192,666	-9.51

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
291 01 01 001 27		11,343,509.22	12,587,270.00	1,000,760.14	-10,342,749.08
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Improve revenue mobilization by 10% by the end of december 2017					
From other general government units		5,533,676.22	6,806,873.02	472,514.61	-5,105,194.63
1331001	Central Government - GOG Paid Salaries	1,290,564.98	1,374,096.00	450,203.27	-855,759.73
1331002	DACF - Assembly	3,105,999.22	4,270,030.00	9,265.00	-3,096,734.22
1331003	DACF - MP	200,000.00	200,000.00	1,300.00	-198,700.00
1331005	HIPC	20,000.00	20,000.00	0.00	-20,000.00
1331006	Sanitation Fund	3,000.00	0.00	1,746.34	-1,253.66
1331008	Other Donors Support Transfers	87,000.00	115,635.00	0.00	-115,635.00
1331009	Goods and Services- Decentralised Department	41,191.02	41,191.02	10,000.00	-31,191.02
1331010	DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	734,508.00	734,508.00	0.00	-734,508.00
Property income		5,351,075.00	5,372,508.98	393,106.53	-4,913,935.45
1412003	Stool Land Revenue	686,841.98	682,343.98	0.00	-686,841.98
1412004	Sale of Building Permit Jacket	5,000.00	5,000.00	1,320.00	-3,680.00
1412007	Building Plans / Permit	10,000.00	10,000.00	240.00	-9,760.00
1412009	Comm. Mast Permit	40,000.00	40,000.00	9,900.00	-30,100.00
1412012	Other Royalties	3,127,228.02	4,001,095.00	0.00	-4,086,095.00
1412022	Property Rate	450,705.00	582,670.00	372,673.00	-78,032.00
1412023	Basic Rate (IGF)	100.00	100.00	0.00	-100.00
1412024	Unassessed Rate	10,000.00	33,000.00	3,391.62	-6,608.38
1415002	Ground Rent	1,008,060.00	8,060.00	0.00	-8,060.00
1415009	Dividend	1,000.00	100.00	0.00	-100.00
1415011	Other Investment Income	7,000.00	5,000.00	4,833.71	-166.29
1415012	Rent on Assembly Building	1,500.00	1,500.00	548.20	-951.80
1415013	Junior Staff Quarters	3,140.00	3,140.00	30.00	-3,110.00
1415031	Hiring of Facilities	500.00	500.00	170.00	-330.00
Sales of goods and services		452,658.00	401,788.00	132,856.00	-319,802.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	300.00	74.00	-226.00
1422002	Herbalist License	500.00	500.00	486.00	-14.00
1422003	Hawkers License	1,500.00	1,500.00	699.00	-801.00
1422005	Chop Bar License	1,100.00	1,100.00	420.00	-680.00
1422006	Corn / Rice / Flour Miller	450.00	450.00	120.00	-330.00
1422008	Letter Writer License	50.00	50.00	10.00	-40.00
1422009	Bakers License	1,000.00	130.00	130.00	-870.00
1422010	Bicycle License	100.00	100.00	0.00	-100.00
1422011	Artisan / Self Employed	1,500.00	1,500.00	805.00	-695.00
1422012	Kiosk License	2,500.00	2,500.00	447.00	-2,053.00
1422013	Sand and Stone Conts. License	800.00	800.00	520.00	-280.00
1422014	Charcoal / Firewood Dealers	300.00	300.00	50.00	-250.00
1422015	Fuel Dealers	3,000.00	3,000.00	0.00	-3,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance	
1422016	Lotto Operators	100.00	100.00	0.00	-100.00
1422017	Hotel / Night Club	1,000.00	1,000.00	300.00	-700.00
1422018	Pharmacist Chemical Sell	1,000.00	1,000.00	75.00	-925.00
1422019	Sawmills	100.00	100.00	0.00	-100.00
1422020	Taxicab / Commercial Vehicles	2,000.00	2,000.00	295.00	-1,705.00
1422021	Factories / Operational Fee	374,678.00	324,678.00	114,550.00	-260,128.00
1422022	Canopy / Chairs / Bench	300.00	300.00	70.00	-230.00
1422023	Communication Centre	0.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	2,000.00	940.00	-1,060.00
1422025	Private Professionals	300.00	300.00	0.00	-300.00
1422026	Maternity Home /Clinics	330.00	330.00	50.00	-280.00
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	1,000.00	0.00	-1,000.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	2,500.00	420.00	-2,080.00
1422033	Stores	3,000.00	3,000.00	668.00	-2,332.00
1422038	Hairdressers / Dress	2,000.00	2,000.00	537.00	-1,463.00
1422040	Bill Boards	10,000.00	10,000.00	200.00	-9,800.00
1422044	Financial Institutions	8,000.00	8,000.00	1,000.00	-7,000.00
1422045	Commercial Houses	100.00	100.00	0.00	-100.00
1422048	Shoe / Sandals Repairs	200.00	200.00	40.00	-160.00
1422052	Mechanics	1,500.00	1,500.00	65.00	-1,435.00
1422053	Block Manufacturers	100.00	100.00	0.00	-100.00
1422054	Laundries / Car Wash	200.00	200.00	0.00	-200.00
1422055	Printing Services / Photocopy	500.00	500.00	24.00	-476.00
1422061	Susu Operators	100.00	100.00	0.00	-100.00
1422067	Beers Bars	1,500.00	1,500.00	184.00	-1,316.00
1422072	Registration of Contracts / Building / Road	10,000.00	10,000.00	3,650.00	-6,350.00
1423001	Markets	8,000.00	8,000.00	4,871.00	-3,129.00
1423002	Livestock / Kraals	100.00	100.00	0.00	-100.00
1423004	Sale of Poultry	400.00	400.00	100.00	-300.00
1423006	Burial Fees	300.00	300.00	0.00	-300.00
1423007	Pounds	700.00	700.00	0.00	-700.00
1423008	Entertainment Fees	0.00	0.00	0.00	0.00
1423010	Export of Commodities	2,050.00	2,050.00	331.00	-1,719.00
1423011	Marriage / Divorce Registration	500.00	500.00	100.00	-400.00
1423012	Sub Metro Managed Toilets	2,500.00	2,500.00	210.00	-2,290.00
1423014	Dislodging Fees	100.00	100.00	0.00	-100.00
1423018	Loading Fees	2,000.00	2,000.00	215.00	-1,785.00
1423238	Guest House	400.00	400.00	200.00	-200.00
Fines, penalties, and forfeits		1,100.00	1,100.00	2,283.00	1,183.00
1430006	Slaughter Fines	1,000.00	1,000.00	203.00	-797.00
1430007	Lorry Park Fines	100.00	100.00	2,080.00	1,980.00
Miscellaneous and unidentified revenue		5,000.00	5,000.00	0.00	-5,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1450010	Govt 39 District/Regional Treasury Collections	5,000.00	5,000.00	0.00	-5,000.00
Grand Total		11,343,509.22	12,587,270.00	1,000,760.14	-10,342,749.08

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	12,536,175	12,351,622	12,459,537
Central GoG Sources	0	0	0	1,375,380	1,388,727	1,389,134
Management and Administration	0	0	0	886,205	895,067	895,067
Infrastructure Delivery and Management	0	0	0	71,555	72,141	72,271
Social Services Delivery	0	0	0	112,100	113,166	113,221
Economic Development	0	0	0	305,519	308,353	308,575
IGF-Retained Sources	0	0	0	5,989,843	5,791,943	5,847,742
Management and Administration	0	0	0	1,659,175	1,461,275	1,473,767
Infrastructure Delivery and Management	0	0	0	1,829,280	1,829,280	1,847,573
Social Services Delivery	0	0	0	2,492,305	2,492,305	2,517,228
Economic Development	0	0	0	4,084	4,084	4,125
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	4,110,030	4,110,030	4,151,130
Management and Administration	0	0	0	473,000	473,000	477,730
Infrastructure Delivery and Management	0	0	0	810,321	810,321	818,424
Social Services Delivery	0	0	0	2,667,864	2,667,864	2,694,543
Economic Development	0	0	0	149,845	149,845	151,343
Environmental and Sanitation Management	0	0	0	9,000	9,000	9,090
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	785,921	785,921	793,781
Management and Administration	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	87,064	87,064	87,935
Social Services Delivery	0	0	0	670,222	670,222	676,924
Environmental and Sanitation Management	0	0	0	8,635	8,635	8,721
Grand Total	0	0	0	12,536,175	12,351,622	12,459,537

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	12,536,175	12,351,622	12,459,537
Management and Administration	0	0	0	3,038,380	2,849,342	2,866,764
SP1.1: General Administration	0	0	0	2,869,435	2,679,060	2,696,130
21 Compensation of employees [GFS]	0	0	0	962,480	972,105	972,105
211 Wages and Salaries	0	0	0	947,520	956,995	956,995
21110 Established Position	0	0	0	752,480	760,005	760,005
21111 Wages and salaries in cash [GFS]	0	0	0	83,040	83,870	83,870
21112 Wages and salaries in cash [GFS]	0	0	0	112,000	113,120	113,120
212 Social Contributions	0	0	0	14,960	15,110	15,110
21210 Actual social contributions [GFS]	0	0	0	14,960	15,110	15,110
22 Use of goods and services	0	0	0	732,459	732,459	739,784
221 Use of goods and services	0	0	0	732,459	732,459	739,784
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	62,916	62,916	63,545
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	195,043	195,043	196,993
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	610,700	610,700	616,807
282 Miscellaneous other expense	0	0	0	610,700	610,700	616,807
28210 General Expenses	0	0	0	610,700	610,700	616,807
31 Non Financial Assets	0	0	0	563,796	363,796	367,434
311 Fixed assets	0	0	0	563,796	363,796	367,434
31111 Dwellings	0	0	0	283,796	283,796	286,634
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	200,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	80,337	81,104	81,141
21 Compensation of employees [GFS]	0	0	0	76,657	77,424	77,424
211 Wages and Salaries	0	0	0	76,657	77,424	77,424
21110 Established Position	0	0	0	76,657	77,424	77,424
22 Use of goods and services	0	0	0	3,680	3,680	3,717
221 Use of goods and services	0	0	0	3,680	3,680	3,717
22101 Materials - Office Supplies	0	0	0	2,680	2,680	2,707
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	88,608	89,178	89,494
21 Compensation of employees [GFS]	0	0	0	57,068	57,638	57,638
211 Wages and Salaries	0	0	0	57,068	57,638	57,638
21110 Established Position	0	0	0	57,068	57,638	57,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,540	10,540	10,645
221 Use of goods and services	0	0	0	10,540	10,540	10,645
22101 Materials - Office Supplies	0	0	0	10,540	10,540	10,645
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
Infrastructure Delivery and Management	0	0	0	2,998,220	2,998,806	3,028,202
SP2.1 Physical and Spatial Planning	0	0	0	106,559	107,145	107,625
21 Compensation of employees [GFS]	0	0	0	58,606	59,192	59,192
211 Wages and Salaries	0	0	0	58,606	59,192	59,192
21110 Established Position	0	0	0	58,606	59,192	59,192
22 Use of goods and services	0	0	0	47,953	47,953	48,433
221 Use of goods and services	0	0	0	47,953	47,953	48,433
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,953	7,953	8,033
22109 Special Services	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	2,891,661	2,891,661	2,920,578
22 Use of goods and services	0	0	0	10,996	10,996	11,106
221 Use of goods and services	0	0	0	10,996	10,996	11,106
22101 Materials - Office Supplies	0	0	0	4,496	4,496	4,541
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	2,880,665	2,880,665	2,909,471
311 Fixed assets	0	0	0	2,880,665	2,880,665	2,909,471
31111 Dwellings	0	0	0	131,064	131,064	132,375
31112 Nonresidential buildings	0	0	0	241,055	241,055	243,466
31113 Other structures	0	0	0	1,512,932	1,512,932	1,528,062
31122 Other machinery and equipment	0	0	0	387,613	387,613	391,489
31131 Infrastructure Assets	0	0	0	608,000	608,000	614,080
Social Services Delivery	0	0	0	5,942,491	5,943,556	6,001,916
SP3.1 Education and Youth Development	0	0	0	1,854,741	1,854,741	1,873,288
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,789,741	1,789,741	1,807,638
311 Fixed assets	0	0	0	1,789,741	1,789,741	1,807,638
31111 Dwellings	0	0	0	273,788	273,788	276,525
31112 Nonresidential buildings	0	0	0	1,335,953	1,335,953	1,349,313
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	3,849,975	3,849,975	3,888,475
22 Use of goods and services	0	0	0	884,809	884,809	893,657
221 Use of goods and services	0	0	0	884,809	884,809	893,657
22101 Materials - Office Supplies	0	0	0	174,500	174,500	176,245
22103 General Cleaning	0	0	0	177,000	177,000	178,770
22105 Travel - Transport	0	0	0	172,000	172,000	173,720
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	41,309	41,309	41,722
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	2,765,166	2,765,166	2,792,818
311 Fixed assets	0	0	0	2,765,166	2,765,166	2,792,818
31111 Dwellings	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	1,015,166	1,015,166	1,025,318
SP3.3 Social Welfare and Community Development	0	0	0	237,775	238,841	240,153
21 Compensation of employees [GFS]	0	0	0	106,555	107,620	107,620
211 Wages and Salaries	0	0	0	106,555	107,620	107,620
21110 Established Position	0	0	0	106,555	107,620	107,620
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	116,720	116,720	117,888
282 Miscellaneous other expense	0	0	0	116,720	116,720	117,888
28210 General Expenses	0	0	0	116,720	116,720	117,888
Economic Development	0	0	0	534,449	537,282	539,793
SP4.1 Trade, Tourism and Industrial development	0	0	0	6,200	6,200	6,262
22 Use of goods and services	0	0	0	6,200	6,200	6,262
221 Use of goods and services	0	0	0	6,200	6,200	6,262
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
SP4.2 Agricultural Development	0	0	0	528,249	531,082	533,531
21 Compensation of employees [GFS]	0	0	0	283,323	286,156	286,156
211 Wages and Salaries	0	0	0	283,323	286,156	286,156
21110 Established Position	0	0	0	283,323	286,156	286,156

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	146,400	146,400	147,864
221 Use of goods and services	0	0	0	146,400	146,400	147,864
22101 Materials - Office Supplies	0	0	0	51,892	51,892	52,411
22102 Utilities	0	0	0	3,820	3,820	3,858
22103 General Cleaning	0	0	0	840	840	848
22104 Rentals	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	51,957	51,957	52,476
22107 Training - Seminars - Conferences	0	0	0	35,356	35,356	35,710
22112 Emergency Services	0	0	0	936	936	945
28 Other expense	0	0	0	48,525	48,525	49,010
282 Miscellaneous other expense	0	0	0	48,525	48,525	49,010
28210 General Expenses	0	0	0	48,525	48,525	49,010
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	22,635	22,635	22,861
SP5.1 Disaster prevention and Management	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP5.2 Natural Resource Conservation	0	0	0	8,635	8,635	8,721
22 Use of goods and services	0	0	0	8,635	8,635	8,721
221 Use of goods and services	0	0	0	8,635	8,635	8,721
22106 Repairs - Maintenance	0	0	0	8,635	8,635	8,721
Grand Total	0	0	0	12,536,175	12,351,622	12,459,537

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Asutifi District - Kenyasi	1,334,689	1,784,020	2,566,701	5,685,410	210,000	1,054,463	4,725,380	5,989,843	0	0	0	103,635	757,286	860,922	12,536,175
Management and Administration	886,205	473,000	0	1,359,205	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	3,038,380
Central Administration	670,098	473,000	0	1,143,098	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	2,822,273
Administration (Assembly Office)	670,098	473,000	0	1,143,098	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	2,822,273
Health	98,819	0	0	98,819	0	0	0	0	0	0	0	0	0	0	98,819
Environmental Health Unit	98,819	0	0	98,819	0	0	0	0	0	0	0	0	0	0	98,819
Works	117,289	0	0	117,289	0	0	0	0	0	0	0	0	0	0	117,289
Office of Departmental Head	117,289	0	0	117,289	0	0	0	0	0	0	0	0	0	0	117,289
Infrastructure Delivery and Management	58,606	53,949	969,321	1,081,876	0	5,000	1,824,280	1,829,280	0	0	0	0	87,064	87,064	2,998,220
Physical Planning	58,606	42,953	0	101,559	0	5,000	0	5,000	0	0	0	0	0	0	106,559
Town and Country Planning	58,606	42,953	0	101,559	0	5,000	0	5,000	0	0	0	0	0	0	106,559
Works	0	10,996	969,321	980,317	0	0	1,824,280	1,824,280	0	0	0	0	87,064	87,064	2,891,661
Public Works	0	4,996	969,321	974,317	0	0	1,754,280	1,754,280	0	0	0	0	87,064	87,064	2,815,661
Water	0	6,000	0	6,000	0	0	70,000	70,000	0	0	0	0	0	0	76,000
Social Services Delivery	106,555	1,126,030	1,547,380	2,779,964	0	155,000	2,337,305	2,492,305	0	0	0	0	670,222	670,222	5,942,491
Education, Youth and Sports	0	60,000	565,437	625,437	0	5,000	677,082	682,082	0	0	0	0	547,222	547,222	1,854,741
Education	0	60,000	565,437	625,437	0	5,000	677,082	682,082	0	0	0	0	547,222	547,222	1,854,741
Health	0	944,809	981,943	1,926,752	0	140,000	1,660,223	1,800,223	0	0	0	0	123,000	123,000	3,849,975
Office of District Medical Officer of Health	0	41,309	250,000	291,309	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,791,309
Environmental Health Unit	0	903,500	731,943	1,635,443	0	140,000	160,223	300,223	0	0	0	0	123,000	123,000	2,058,666
Social Welfare & Community Development	106,555	121,220	0	227,775	0	10,000	0	10,000	0	0	0	0	0	0	237,775
Social Welfare	61,071	121,220	0	182,292	0	10,000	0	10,000	0	0	0	0	0	0	192,292
Community Development	45,483	0	0	45,483	0	0	0	0	0	0	0	0	0	0	45,483
Economic Development	283,323	122,041	50,000	455,364	0	4,084	0	4,084	0	0	0	75,000	0	75,000	534,449
Agriculture	283,323	115,841	50,000	449,164	0	4,084	0	4,084	0	0	0	75,000	0	75,000	528,249
	283,323	115,841	50,000	449,164	0	4,084	0	4,084	0	0	0	75,000	0	75,000	528,249
Trade, Industry and Tourism	0	6,200	0	6,200	0	0	0	0	0	0	0	0	0	0	6,200

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Cottage Industry	0	6,200	0	6,200	0	0	0	0	0	0	0	0	0	0	0	6,200
Environmental and Sanitation Management	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	8,635	0	8,635	22,635
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	8,635	0	8,635	8,635
	0	0	0	0	0	0	0	0	0	0	0	0	8,635	0	8,635	8,635
Disaster Prevention	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	0	0	14,000
	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	0	0	14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			670,098	
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]					670,098	
Objective	000000	Compensation of Employees			670,098	
Program	910001	Management and Administration			670,098	
Sub-Program	9100011	SP1.1: General Administration			536,373	
Operation	000000		0.0	0.0	0.0	536,373
Wages and Salaries					536,373	
	2111001	Established Post			536,373	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			76,657	
Operation	000000		0.0	0.0	0.0	76,657
Wages and Salaries					76,657	
	2111001	Established Post			76,657	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			57,068	
Operation	000000		0.0	0.0	0.0	57,068
Wages and Salaries					57,068	
	2111001	Established Post			57,068	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,659,175
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Compensation of employees [GFS]							210,000
Objective	000000	Compensation of Employees					210,000
Program	910001	Management and Administration					210,000
Sub-Program	9100011	SP1.1: General Administration					210,000
Operation	000000		0.0	0.0	0.0	210,000	
Wages and Salaries							195,040
	2111102	Monthly paid & casual labour					83,040
	2111201	Motorbike Allowance					1,000
	2111225	Commissions					35,000
	2111238	Overtime Allowance					6,000
	2111241	Per Diem & Inconvenience Allowance					25,000
	2111242	Travel Allowance					15,000
	2111243	Transfer Grants					20,000
	2111248	Special Allowance/Honorarium					10,000
Social Contributions							14,960
	2121001	13% SSF Contribution					12,960
	2121004	End of Service Benefit (ESB)					2,000
Use of goods and services							664,679
Objective	010201	2.1 Improve fiscal revenue mobilization and management					3,680
Program	910001	Management and Administration					3,680
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					3,680
Operation	729167	set achievable targets to revenue collectors	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
	2210708	Refreshments					1,000
Operation	729170	Preparation of Revenue improvement plan	1.0	1.0	1.0	2,680	
Use of goods and services							2,680
	2210101	Printed Material & Stationery					2,680
Objective	010202	2.2 Improve public expenditure management					596,416
Program	910001	Management and Administration					596,416
Sub-Program	9100011	SP1.1: General Administration					596,416
Operation	729101	Internal management of the Assembly	1.0	1.0	1.0	506,416	
Use of goods and services							506,416
	2210101	Printed Material & Stationery					20,000
	2210102	Office Facilities, Supplies & Accessories					18,000
	2210103	Refreshment Items					15,800
	2210107	Electrical Accessories					2,500
	2210111	Other Office Materials and Consumables					2,000
	2210112	Uniform and Protective Clothing					4,200
	2210113	Feeding Cost					15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210115	Textbooks & Library Books					6,000
	2210116	Chemicals & Consumables					5,500
	2210119	Household Items					4,000
	2210201	Electricity charges					20,000
	2210202	Water					6,000
	2210203	Telecommunications					3,000
	2210204	Postal Charges					2,000
	2210207	Fire Fighting Accessories					2,000
	2210301	Cleaning Materials					500
	2210404	Hotel Accommodations					20,000
	2210406	Rental of Vehicles					5,000
	2210502	Maintenance & Repairs - Official Vehicles					50,000
	2210503	Fuel & Lubricants - Official Vehicles					100,000
	2210505	Running Cost - Official Vehicles					20,000
	2210509	Other Travel & Transportation					3,000
	2210510	Night allowances					60,000
	2210511	Local travel cost					15,000
	2210517	Fuel Allocation To Waste Management Department					12,000
	2210604	Maintenance of Furniture & Fixtures					4,000
	2210606	Maintenance of General Equipment					20,000
	2210701	Training Materials					2,000
	2210706	Library & Subscription					2,000
	2210710	Staff Development					35,916
	2210711	Public Education & Sensitization					3,000
	2210801	Local Consultants Fees					2,000
	2210901	Service of the State Protocol					15,000
	2210908	Property Valuation Expenses					1,000
	2211101	Bank Charges					10,000
Operation	729102	Organise General Assembly and Sub-committee meetings	1.0	1.0	1.0		88,000
		Use of goods and services					88,000
	2210113	Feeding Cost					10,000
	2210904	Assembly Members Special Allow					4,000
	2210905	Assembly Members Sittings All					64,000
	2210906	Unit Committee/T. C. M. Allow					10,000
Operation	729103	Internal Audit Operations	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	2210101	Printed Material & Stationery					2,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					61,043
Program	910001	Management and Administration					61,043
Sub-Program	9100011	SP1.1: General Administration					61,043
Operation	729108	Organise Official Celebrations	1.0	1.0	1.0		46,043
		Use of goods and services					46,043
	2210902	Official Celebrations					46,043
Operation	729109	Support for Traditional Councils	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210614	Traditional Authority Property					10,000
Operation	729161	Organise Town Hall meeting to discuss Assembly and Gov't policies	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210101	Printed Material & Stationery					1,000
	2210103	Refreshment Items					4,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					3,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							3,540
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							3,540
Operation	729164	Engagement of stakeholders in Fee Fixing Resolutions	1.0	1.0	1.0				3,540
		Use of goods and services							3,540
		2210101 Printed Material & Stationery							1,540
		2210103 Refreshment Items							2,000
		Other expense							220,700
Objective	010202	2.2 Improve public expenditure management							210,700
Program	910001	Management and Administration							210,700
Sub-Program	9100011	SP1.1: General Administration							210,700
Operation	729101	Internal management of the Assembly	1.0	1.0	1.0				210,700
		Miscellaneous other expense							210,700
		2821001 Insurance and compensation							5,500
		2821002 Professional fees							200
		2821006 Other Charges							120,000
		2821007 Court Expenses							10,000
		2821009 Donations							30,000
		2821019 Scholarship & Bursaries							45,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							10,000
Operation	729163	preparation and review of M&E plans,DWSP,DESSAP, and DMTDP	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821004 DA's							10,000
		Non Financial Assets							563,796
Objective	010202	2.2 Improve public expenditure management							280,000
Program	910001	Management and Administration							280,000
Sub-Program	9100011	SP1.1: General Administration							280,000
Project	729110	Procurement of 1No Pick-up and 2No. Motorbike	1.0	1.0	1.0				200,000
		Fixed assets							200,000
		3112101 Motor Vehicle							200,000
Project	729171	Construction of Goamu Area Council	1.0	1.0	1.0				80,000
		Fixed assets							80,000
		3111204 Office Buildings							80,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							283,796
Program	910001	Management and Administration							283,796
Sub-Program	9100011	SP1.1: General Administration							283,796
Project	729169	construction of1No. 4 unit 2-bedroom staff bungalow	1.0	1.0	1.0				283,796
		Fixed assets							283,796
		3111103 Bungalows/Flats							283,796

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				473,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							62,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					62,000
Program	910001	Management and Administration					62,000
Sub-Program	9100011	SP1.1: General Administration					55,000
Operation	729108	Organise Official Celebrations	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					7,000
Operation	729162	Organise DPCU Meetings and undertake monitoring, evaluation, and reporting on projects	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							2,000
2210106 Oils and Lubricants							3,000
Other expense							411,000
Objective	010202	2.2 Improve public expenditure management					400,000
Program	910001	Management and Administration					400,000
Sub-Program	9100011	SP1.1: General Administration					400,000
Operation	729101	Internal management of the Assembly	1.0	1.0	1.0	400,000	
Miscellaneous other expense							400,000
2821006 Other Charges							400,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					1,000
Program	910001	Management and Administration					1,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					1,000
Operation	729162	Organise DPCU Meetings and undertake monitoring, evaluation, and reporting on projects	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					10,000
Operation	729163	preparation and review of M&E plans, DWSP, DESSAP, and DMTDP	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821004 DA's							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							20,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	729166	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Objective	060101	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	729165	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Total Cost Centre							2,822,273

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				497,082
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							497,082
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					497,082
Program	910003	Social Services Delivery					497,082
Sub-Program	9100031	SP3.1 Education and Youth Development					497,082
Project	729152	Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected communities	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Project	729154	Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3111205 School Buildings							180,000
Project	729155	Completion of 1No. 6 unit classroom block with office, store and computer lab-Ntotroso Ensonyameye	1.0	1.0	1.0	96,805	
Fixed assets							96,805
3111256 WIP School Buildings							96,805
Project	729156	Completion of 1No. 3 unit classroom block with office, store and computer laboratory at kenyasi No. 1 Osei Kofi Abre	1.0	1.0	1.0	20,276	
Fixed assets							20,276
3111256 WIP School Buildings							20,276
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				565,437
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							565,437
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					565,437
Program	910003	Social Services Delivery					565,437
Sub-Program	9100031	SP3.1 Education and Youth Development					565,437
Project	729152	Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected communities	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Project	729153	completion of 3No. 3 Unit classroom block & Ancillary facilities	1.0	1.0	1.0	195,437	
Fixed assets							195,437
3111256 WIP School Buildings							195,437
Project	729154	Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	1.0	1.0	1.0	170,000	
Fixed assets							170,000
3111205 School Buildings							170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			547,222
Function Code	70912	Primary education				
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						547,222
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				547,222
Program	910003	Social Services Delivery				547,222
Sub-Program	9100031	SP3.1 Education and Youth Development				547,222
Project	729151	Completion of 1No. 8 Unit Teachers quarters at Obengkrom	1.0	1.0	1.0	73,788
Fixed assets						73,788
3111153 WIP Bungalows/Flat						73,788
Project	729152	Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected communities	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111103 Bungalows/Flats						200,000
Project	729153	completion of 3No. 3 Unit classroom block & Ancillary facilities	1.0	1.0	1.0	103,435
Fixed assets						103,435
3111256 WIP School Buildings						103,435
Project	729154	Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	1.0	1.0	1.0	170,000
Fixed assets						170,000
3111205 School Buildings						170,000
Total Cost Centre						1,609,741

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				185,000
Function Code	70921	Lower-secondary education					
Organisation	2910302003	Asutifi District - Kenyasi Education, Youth and Sports Education Junior High Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	729159	Support the conduct of 3 NO. Mock exams for JHS Pupils	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Non Financial Assets							180,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
Program	910003	Social Services Delivery					180,000
Sub-Program	9100031	SP3.1 Education and Youth Development					180,000
Project	729160	procurement of 1000 Dual and 1000 monodesk for JHS and primary Pupils	1.0	1.0	1.0		180,000
Fixed assets							180,000
3113108 Furniture and Fittings							180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			60,000
Function Code	70921	Lower-secondary education				
Organisation	2910302003	Asutifi District - Kenyasi Education, Youth and Sports Education Junior High Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				5,000
Program	910003	Social Services Delivery				5,000
Sub-Program	9100031	SP3.1 Education and Youth Development				5,000
Operation	729158	support the conduct of STME and INSET for professional Teachers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210117 Teaching & Learning Materials						5,000
Other expense						55,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				55,000
Program	910003	Social Services Delivery				55,000
Sub-Program	9100031	SP3.1 Education and Youth Development				55,000
Operation	729157	Provision of scholarship package for students and pupils	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
2821012 Scholarship/Awards						55,000
Total Cost Centre						245,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	1,500,000
Function Code	70721	General Medical services (IS)					
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							1,500,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,500,000
Program	910003	Social Services Delivery					1,500,000
Sub-Program	9100032	SP3.2 Health Delivery					1,500,000
Project	729135	Construction of staff quarters at Ntotroso Nursing Training				1.0 1.0 1.0	200,000
Fixed assets							200,000
3111103 Bungalows/Flats							200,000
Project	729136	Construction of 3No. 2 Bedroom staff quarters for district hospital				1.0 1.0 1.0	300,000
Fixed assets							300,000
3111103 Bungalows/Flats							300,000
Project	729137	Construction of Maternity wards-Males & Females				1.0 1.0 1.0	500,000
Fixed assets							500,000
3111103 Bungalows/Flats							500,000
Project	729139	Construction of 3No.CHPs COMPOUND				1.0 1.0 1.0	500,000
Fixed assets							500,000
3111207 Health Centres							500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				291,309
Function Code	70721	General Medical services (IS)					
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							41,309
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					41,309
Program	910003	Social Services Delivery					41,309
Sub-Program	9100032	SP3.2 Health Delivery					41,309
Operation	729133	HIV/AIDS awareness intensified	1.0	1.0	1.0		20,639
Use of goods and services							20,639
2210711 Public Education & Sensitization							20,639
Operation	729134	Malaria awareness programme	1.0	1.0	1.0		20,670
Use of goods and services							20,670
2210711 Public Education & Sensitization							20,670
Non Financial Assets							250,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					250,000
Program	910003	Social Services Delivery					250,000
Sub-Program	9100032	SP3.2 Health Delivery					250,000
Project	729136	Construction of 3No. 2 Bedroom staff quarters for district hospital	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111103 Bungalows/Flats							200,000
Project	729138	Expansion of rural clinic to include maternity and public health units	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111202 Clinics							50,000
Total Cost Centre							1,791,309

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	98,819	
Function Code	70740	Public health services			
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]				98,819	
Objective	000000	Compensation of Employees		98,819	
Program	910001	Management and Administration		98,819	
Sub-Program	9100011	SP1.1: General Administration		98,819	
Operation	000000	0.0	0.0	0.0	98,819
Wages and Salaries				98,819	
2111001 Established Post				98,819	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				300,223
Function Code	70740	Public health services					
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							50,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100032	SP3.2 Health Delivery					50,000
Operation	729125	Construction of 12 concrete platform for skip/roller containers	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							50,000
Other expense							90,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					90,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100032	SP3.2 Health Delivery					90,000
Operation	729115	Evacuation of refuse heaps	1.0	1.0	1.0		75,000
Miscellaneous other expense							75,000
2821017 Refuse Lifting Expenses							75,000
Operation	729117	Dislodgement of 10No. Public and school latrines	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821017 Refuse Lifting Expenses							15,000
Non Financial Assets							160,223
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					160,223
Program	910003	Social Services Delivery					160,223
Sub-Program	9100032	SP3.2 Health Delivery					160,223
Project	729124	Completion of 2No. 20-Seater Aqua Privy and 1No. 20 seater Pourflush toilet	1.0	1.0	1.0		160,223
Fixed assets							160,223
3111353 WIP Toilets							160,223

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,635,443
Function Code	70740	Public health services					
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							793,500
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					793,500
Program	910003	Social Services Delivery					793,500
Sub-Program	9100032	SP3.2 Health Delivery					793,500
Operation	729116	development of final disposal site and desilting public drains	1.0	1.0	1.0		320,000
Use of goods and services							320,000
2210616 Sanitary Sites							320,000
Operation	729118	Fumigation of sanitary site & public latrines	1.0	1.0	1.0		161,000
Use of goods and services							161,000
2210301 Cleaning Materials							161,000
Operation	729119	Daily collection and disposal of refuse	1.0	1.0	1.0		176,500
Use of goods and services							176,500
2210121 Clothing and Uniform							4,500
2210505 Running Cost - Official Vehicles							172,000
Operation	729120	Organised clean up exercise quarterly	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210301 Cleaning Materials							16,000
Operation	729122	procurement of 10No. Refuse containers	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							50,000
Operation	729125	Construction of 12 concrete platform for skip/roller containers	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210120 Purchase of Petty Tools/Implements							70,000
Other expense							110,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					110,000
Program	910003	Social Services Delivery					110,000
Sub-Program	9100032	SP3.2 Health Delivery					110,000
Operation	729115	Evacuation of refuse heaps	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Operation	729117	Dislodgement of 10No. Public and school latrines	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821017 Refuse Lifting Expenses							10,000
Non Financial Assets							731,943
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					731,943

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910003	Social Services Delivery							731,943
Sub-Program	9100032	SP3.2 Health Delivery							731,943
Project	729121	completion of 2No. 10 seater & 4No. 6 seater Aqua Privy toilet		1.0	1.0	1.0			149,075
		Fixed assets							149,075
		3111353 WIP Toilets							149,075
Project	729123	Completion of 2No. 20 seater and 1No. 14 seater Aqua privy/ KVIP toilet		1.0	1.0	1.0			380,000
		Fixed assets							380,000
		3111303 Toilets							380,000
Project	729124	Completion of 2No. 20-Seater Aqua Privy and 1No. 20 seater Pourflush toilet		1.0	1.0	1.0			202,868
		Fixed assets							202,868
		3111353 WIP Toilets							202,868
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	123,000
Function Code	70740	Public health services							
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo							
Location Code	0703100	Asutifi - Kenyasi							
Non Financial Assets									123,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities							123,000
Program	910003	Social Services Delivery							123,000
Sub-Program	9100032	SP3.2 Health Delivery							123,000
Project	729123	Completion of 2No. 20 seater and 1No. 14 seater Aqua privy/ KVIP toilet		1.0	1.0	1.0			123,000
		Fixed assets							123,000
		3111303 Toilets							123,000
Total Cost Centre									2,157,485

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	305,519
Function Code	70421	Agriculture cs		
Organisation	291060001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	283,323	
Objective	000000	Compensation of Employees			283,323	
Program	910004	Economic Development			283,323	
Sub-Program	9100042	SP4.2 Agricultural Development			283,323	
Operation	000000		0.0	0.0	0.0	283,323

Wages and Salaries					283,323
2111001	Established Post				283,323

				Use of goods and services	22,196	
Objective	030105	1.5. Improve institutional coordination for agriculture development			22,196	
Program	910004	Economic Development			22,196	
Sub-Program	9100042	SP4.2 Agricultural Development			22,196	
Operation	729182	Procurement of Office supplies and consumables	1.0	1.0	1.0	22,196

Use of goods and services					22,196
2210101	Printed Material & Stationery				1,000
2210103	Refreshment Items				2,000
2210203	Telecommunications				720
2210205	Sanitation Charges				700
2210302	Contract Cleaning Service Charges				840
2210502	Maintenance & Repairs - Official Vehicles				8,000
2210503	Fuel & Lubricants - Official Vehicles				8,000
2211203	Emergency Works				936

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,084
Function Code	70421	Agriculture cs		
Organisation	291060001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi		

				Use of goods and services	4,084	
Objective	030105	1.5. Improve institutional coordination for agriculture development			4,084	
Program	910004	Economic Development			4,084	
Sub-Program	9100042	SP4.2 Agricultural Development			4,084	
Operation	729183	staff development	1.0	1.0	1.0	4,084

Use of goods and services					4,084
2210710	Staff Development				4,084

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				143,645
Function Code	70421	Agriculture cs					
Organisation	291060001	Asutifi District - Kenyasi Agriculture	Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							47,120
Objective	030105	1.5. Improve institutional coordination for agriculture development					47,120
Program	910004	Economic Development					47,120
Sub-Program	9100042	SP4.2 Agricultural Development					47,120
Operation	729183	staff development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210708 Refreshments							20,000
Operation	729186	Organised Annual National Farmers Day	1.0	1.0	1.0	27,120	
Use of goods and services							27,120
2210101 Printed Material & Stationery							6,500
2210103 Refreshment Items							15,500
2210503 Fuel & Lubricants - Official Vehicles							5,120
Other expense							46,525
Objective	030105	1.5. Improve institutional coordination for agriculture development					46,525
Program	910004	Economic Development					46,525
Sub-Program	9100042	SP4.2 Agricultural Development					46,525
Operation	729186	Organised Annual National Farmers Day	1.0	1.0	1.0	46,525	
Miscellaneous other expense							46,525
2821008 Awards & Rewards							46,525
Non Financial Assets							50,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100042	SP4.2 Agricultural Development					50,000
Project	729191	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111103 Bungalows/Flats							20,000
Project	729195	Procurement of 40No. Solo spraying machines for machines	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3112202 Agricultural Machinery							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							73,000
Objective	030102	1.2. Improve science, technology and innovation application					22,765
Program	910004	Economic Development					22,765
Sub-Program	9100042	SP4.2 Agricultural Development					22,765
Operation	729172	Engaging stakeholders in research extension	1.0	1.0	1.0	3,158	
Use of goods and services							3,158
2210103 Refreshment Items							1,658
2210701 Training Materials							1,500
Operation	729173	Train officers in GAP	1.0	1.0	1.0	3,766	
Use of goods and services							3,766
2210101 Printed Material & Stationery							324
2210103 Refreshment Items							1,242
2210503 Fuel & Lubricants - Official Vehicles							100
2210509 Other Travel & Transportation							1,350
2210709 Allowances							750
Operation	729174	Building capacity of FBOs and CBOs	1.0	1.0	1.0	11,359	
Use of goods and services							11,359
2210503 Fuel & Lubricants - Official Vehicles							11,259
2210709 Allowances							100
Operation	729175	organised demonstrational farms	1.0	1.0	1.0	4,482	
Use of goods and services							4,482
2210103 Refreshment Items							2,600
2210406 Rental of Vehicles							1,600
2210503 Fuel & Lubricants - Official Vehicles							282
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					16,950
Program	910004	Economic Development					16,950
Sub-Program	9100042	SP4.2 Agricultural Development					16,950
Operation	729176	Cassava and peper demonstrational farming	1.0	1.0	1.0	7,550	
Use of goods and services							7,550
2210120 Purchase of Petty Tools/Implements							6,460
2210503 Fuel & Lubricants - Official Vehicles							1,090
Operation	729177	Capacity building for breeders, seed growers, and inspectors	1.0	1.0	1.0	3,831	
Use of goods and services							3,831
2210103 Refreshment Items							1,450
2210503 Fuel & Lubricants - Official Vehicles							931
2210509 Other Travel & Transportation							1,000
2210709 Allowances							450
Operation	729178	Establish baseline data on irrigation	1.0	1.0	1.0	1,100	
Use of goods and services							1,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210503	Fuel & Lubricants - Official Vehicles					700
	2210709	Allowances					400
Operation	729179	provide weather information to support planning agricultural activities	1.0	1.0	1.0		1,660
		Use of goods and services					1,660
	2210503	Fuel & Lubricants - Official Vehicles					1,460
	2210709	Allowances					200
Operation	729180	Train 10 women in rabbit production	1.0	1.0	1.0		1,275
		Use of goods and services					1,275
	2210103	Refreshment Items					280
	2210503	Fuel & Lubricants - Official Vehicles					995
Operation	729181	carryout community flora on bushfire, illegal logging and galmsey activities	1.0	1.0	1.0		1,533
		Use of goods and services					1,533
	2210103	Refreshment Items					1,200
	2210509	Other Travel & Transportation					333
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,849
Program	910004	Economic Development					10,849
Sub-Program	9100042	SP4.2 Agricultural Development					10,849
Operation	729184	Quarterly backstopping	1.0	1.0	1.0		3,396
		Use of goods and services					3,396
	2210103	Refreshment Items					896
	2210503	Fuel & Lubricants - Official Vehicles					700
	2210709	Allowances					1,800
Operation	729185	organised mid-year and annual stakeholders technical review meetings	1.0	1.0	1.0		4,293
		Use of goods and services					4,293
	2210101	Printed Material & Stationery					80
	2210103	Refreshment Items					1,380
	2210509	Other Travel & Transportation					2,333
	2210709	Allowances					500
Operation	729187	submissions of quarterly progress reports	1.0	1.0	1.0		3,160
		Use of goods and services					3,160
	2210101	Printed Material & Stationery					760
	2210201	Electricity charges					2,400
Objective	030302	3.2 Develop an effective domestic market					12,474
Program	910004	Economic Development					12,474
Sub-Program	9100042	SP4.2 Agricultural Development					12,474
Operation	729188	carryout weekly market enumeration for crops, livestock and fisheries	1.0	1.0	1.0		2,650
		Use of goods and services					2,650
	2210503	Fuel & Lubricants - Official Vehicles					2,650
Operation	729189	Carry out annual crop survey	1.0	1.0	1.0		2,282
		Use of goods and services					2,282
	2210709	Allowances					2,282
Operation	729190	pilot value chain development for pepper and cassava	1.0	1.0	1.0		3,213
		Use of goods and services					3,213
	2210101	Printed Material & Stationery					120
	2210113	Feeding Cost					1,060

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210509 Other Travel & Transportation					2,033
Operation	729192	Train 20 gari processors on soya gari production	1.0	1.0	1.0		2,063
		Use of goods and services					2,063
		2210103 Refreshment Items					460
		2210503 Fuel & Lubricants - Official Vehicles					803
		2210509 Other Travel & Transportation					800
Operation	729193	Train 50 vulnerable women on food fortification using soya beans and other legumes	1.0	1.0	1.0		2,266
		Use of goods and services					2,266
		2210103 Refreshment Items					1,280
		2210509 Other Travel & Transportation					986
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					9,962
Program	910004	Economic Development					9,962
Sub-Program	9100042	SP4.2 Agricultural Development					9,962
Operation	729194	Conduct annual district livestock, poultry census and fish farmers in 4 zones	1.0	1.0	1.0		9,962
		Use of goods and services					9,962
		2210103 Refreshment Items					2,618
		2210104 Medical Supplies					3,023
		2210503 Fuel & Lubricants - Official Vehicles					1,030
		2210701 Training Materials					3,291
		Other expense					2,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100042	SP4.2 Agricultural Development					2,000
Operation	729180	Train 10 women in rabbit production	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
		2821009 Donations					2,000
		Total Cost Centre					528,249

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	66,559
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	58,606	
Objective	000000	Compensation of Employees			58,606	
Program	910002	Infrastructure Delivery and Management			58,606	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			58,606	
Operation	000000		0.0	0.0	0.0	58,606

Wages and Salaries					58,606
2111001	Established Post				58,606

				Use of goods and services	7,953	
Objective	031102	11.2 Promote efficient land use and management systems			7,953	
Program	910002	Infrastructure Delivery and Management			7,953	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,953	
Operation	729113	In-Service training of Staff on GIS maker and other applications	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210710	Staff Development				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Use of goods and services	5,000	
Objective	031102	11.2 Promote efficient land use and management systems			5,000	
Program	910002	Infrastructure Delivery and Management			5,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			5,000	
Operation	729112	Preparation of Base Map and digitize of schemes for selected Towns	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210103	Refreshment Items				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	35,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							35,000
Objective	031102	11.2 Promote efficient land use and management systems					25,000
Program	910002	Infrastructure Delivery and Management					25,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					25,000
Operation	729111	Preparation of structure and local plans for the district and fast growing settlements	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210908 Property Valuation Expenses							10,000
Operation	729112	Preparation of Base Map and digitize of schemes for selected Towns	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							5,000
2210908 Property Valuation Expenses							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	729114	Street Naming and Addressing system	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210908 Property Valuation Expenses							10,000
Total Cost Centre							106,559

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				66,617
Function Code	71040	Family and children					
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Compensation of employees [GFS]							61,071
Objective	000000	Compensation of Employees					61,071
Program	910003	Social Services Delivery					61,071
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					61,071
Operation	000000		0.0	0.0	0.0	61,071	
Wages and Salaries							61,071
2111001 Established Post							61,071
Use of goods and services							4,500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					4,500
Program	910003	Social Services Delivery					4,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,500
Operation	729129	Support for people in need of care and protection	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210116 Chemicals & Consumables							1,000
Operation	729132	Support for the celebration of Child Labour Day	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210103 Refreshment Items							500
2210113 Feeding Cost							1,500
2210902 Official Celebrations							1,500
Other expense							1,045
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,045
Program	910003	Social Services Delivery					1,045
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,045
Operation	729131	Submission of social enquiry reports	1.0	1.0	1.0	1,045	
Miscellaneous other expense							1,045
2821004 DA's							1,045

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							10,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	729131	Submission of social enquiry reports	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				115,675
Function Code	71040	Family and children					
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Other expense							115,675
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					115,675
Program	910003	Social Services Delivery					115,675
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					115,675
Operation	729130	Disbursement of PWDs allocation & Monitoring	1.0	1.0	1.0		115,675
Miscellaneous other expense							115,675
2821006 Other Charges							115,675
Total Cost Centre							192,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	45,483
Function Code	70620	Community Development					
Organisation	2910803001	Asutifi District - Kenyasi Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Compensation of employees [GFS]						45,483	
Objective	000000	Compensation of Employees					45,483
Program	910003	Social Services Delivery					45,483
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					45,483
Operation	000000		0.0	0.0	0.0	45,483	
Wages and Salaries						45,483	
2111001 Established Post						45,483	
<i>Total Cost Centre</i>						45,483	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			8,635
Function Code	70560	Environmental protection n.e.c				
Organisation	2910900001	Asutifi District - Kenyasi_Natural Resource Conservation	Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						8,635
Objective	031501	15.1 Enhance natural res. mgt through community participation				8,635
Program	910005	Environmental and Sanitation Management				8,635
Sub-Program	9100052	SP5.2 Natural Resource Conservation				8,635
Operation	729128	Tree Planting	1.0	1.0	1.0	8,635
Use of goods and services						8,635
2210615 Recreational Parks						8,635
Total Cost Centre						8,635

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	117,289	
Function Code	70610	Housing development			
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]				117,289	
Objective	000000	Compensation of Employees		117,289	
Program	910001	Management and Administration		117,289	
Sub-Program	9100011	SP1.1: General Administration		117,289	
Operation	000000	0.0	0.0	0.0	117,289
Wages and Salaries				117,289	
2111001 Established Post				117,289	
<i>Total Cost Centre</i>				117,289	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			4,996
Function Code	70610	Housing development				
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						4,996
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				4,996
Program	910002	Infrastructure Delivery and Management				4,996
Sub-Program	9100022	SP2.2 Infrastructure Development				4,996
Operation	729197	MONITORING WORK BY FEEDER ROADS	1.0	1.0	1.0	4,996
Use of goods and services						4,996
2210111 Other Office Materials and Consumables						2,496
2210503 Fuel & Lubricants - Official Vehicles						2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,754,280
Function Code	70610	Housing development					
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							1,754,280
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					1,754,280
Program	910002	Infrastructure Delivery and Management					1,754,280
Sub-Program	9100022	SP2.2 Infrastructure Development					1,754,280
Project	729107	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111103 Bungalows/Flats							50,000
3111204 Office Buildings							50,000
Project	729140	Completion of pavement,kenyasi lorry park,rehabilitation of butcher house,electrification,drains and construct 4 sheds	1.0	1.0	1.0	683,950	
Fixed assets							683,950
3111354 WIP Markets							683,950
Project	729141	Rehabilitation of the Kenyasi central Market	1.0	1.0	1.0	293,957	
Fixed assets							293,957
3111304 Markets							293,957
Project	729144	completion of 1No. Rural Technology Facility	1.0	1.0	1.0	96,373	
Fixed assets							96,373
3111313 Workshop							96,373
Project	729147	Payment of Retention Development projects	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111256 WIP School Buildings							100,000
Project	729196	Supply and installation of 150No. Galvanized street light poles with 150No.250 led bulbs, 2000metres of armoh cable and 3No cubicles	1.0	1.0	1.0	480,000	
Fixed assets							480,000
3113101 Electrical Networks							480,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	200,000
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Non Financial Assets	200,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		200,000
Program	910002	Infrastructure Delivery and Management		200,000
Sub-Program	9100022	SP2.2 Infrastructure Development		200,000
Project	729150	Support for MPs capital projects	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111308	Feeder Roads		36,687
3112208	Computers and Accessories		163,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	769,321
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Non Financial Assets	769,321
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		769,321
Program	910002	Infrastructure Delivery and Management		769,321
Sub-Program	9100022	SP2.2 Infrastructure Development		769,321
Project	729142	Procurement of 400 No. Low Tension Wooden Poles	1.0 1.0 1.0	224,300

Fixed assets			224,300
3112214	Electrical Equipment		224,300

Project	729143	Repair and Maintenance of street light	1.0 1.0 1.0	58,000
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Fixed assets			58,000
3113101	Electrical Networks		58,000

Project	729145	Spot improvement of selected roads in the District	1.0 1.0 1.0	202,592
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Fixed assets			202,592
3111308	Feeder Roads		202,592

Project	729146	Routine and Recurrent of feeder roads in the District (60.1KM)	1.0 1.0 1.0	199,374
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Fixed assets			199,374
3111308	Feeder Roads		199,374

Project	729147	Payment of Retention Development projects	1.0 1.0 1.0	85,055
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Fixed assets			85,055
3111256	WIP School Buildings		85,055

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			87,064
Function Code	70610	Housing development				
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						87,064
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				87,064
Program	910002	Infrastructure Delivery and Management				87,064
Sub-Program	9100022	SP2.2 Infrastructure Development				87,064
Project	729147	Payment of Retention Development projects	1.0	1.0	1.0	6,000
Fixed assets						6,000
	3111256	WIP School Buildings				6,000
Project	729168	Completion of 1 No. senior staff quarters for prison officers	1.0	1.0	1.0	81,064
Fixed assets						81,064
	3111153	WIP Bungalows/Flat				81,064
Total Cost Centre						2,815,661

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			70,000
Function Code	70630	Water supply				
Organisation	2911003001	Asutifi District - Kenyasi Works Water Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						70,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	729148	Drilling of 3No. Boreholes and 30 No. boreholes rehabilitation	1.0	1.0	1.0	70,000
Fixed assets						70,000
3113110 Water Systems						70,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			6,000
Function Code	70630	Water supply				
Organisation	2911003001	Asutifi District - Kenyasi Works Water Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						6,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				6,000
Program	910002	Infrastructure Delivery and Management				6,000
Sub-Program	9100022	SP2.2 Infrastructure Development				6,000
Operation	729149	Training WATSAN committee & DWST	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						2,000
2210701 Training Materials						4,000
Total Cost Centre						76,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			6,200
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2911103001	Asutifi District - Kenyasi Trade, Industry and Tourism Cottage Industry Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						6,200
Objective	020105	1.5 Expand opportunities for job creation				6,200
Program	910004	Economic Development				6,200
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				6,200
Operation	729104	Facilitate the registration of SME's and link Business Associations to credit facilities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Operation	729105	Train 100 MSME's operators on ICT	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210701 Training Materials						2,000
Operation	729106	Train 500 unemployed youth in appropriate skills	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210701 Training Materials						1,200
Total Cost Centre						6,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2911500001	Asutifi District - Kenyasi Disaster Prevention Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							5,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					5,000
Operation	729197	procurement of relief items for disaster victims	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				9,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2911500001	Asutifi District - Kenyasi Disaster Prevention Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							9,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					9,000
Program	910005	Environmental and Sanitation Management					9,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					9,000
Operation	729126	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210108 Construction Material							8,000
Operation	729127	fire volunteers trained	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210708 Refreshments							1,000
Total Cost Centre							14,000
Total Vote							12,536,175

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asutifi District - Kenyasi	1,334,689	1,784,020	2,566,701	5,685,410	210,000	1,054,463	4,725,380	5,989,843	0	0	0	103,635	757,286	860,922	12,536,175
Management and Administration	886,205	473,000	0	1,359,205	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	3,038,380
SP1.1: General Administration	752,480	455,000	0	1,207,480	210,000	868,159	563,796	1,641,955	0	0	0	20,000	0	20,000	2,869,435
SP1.2: Finance and Revenue Mobilization	76,657	0	0	76,657	0	3,680	0	3,680	0	0	0	0	0	0	80,337
SP1.3: Planning, Budgeting and Coordination	57,068	18,000	0	75,068	0	13,540	0	13,540	0	0	0	0	0	0	88,608
Infrastructure Delivery and Management	58,606	53,949	969,321	1,081,876	0	5,000	1,824,280	1,829,280	0	0	0	0	87,064	87,064	2,998,220
SP2.1 Physical and Spatial Planning	58,606	42,953	0	101,559	0	5,000	0	5,000	0	0	0	0	0	0	106,559
SP2.2 Infrastructure Development	0	10,996	969,321	980,317	0	0	1,824,280	1,824,280	0	0	0	0	87,064	87,064	2,891,661
Social Services Delivery	106,555	1,126,030	1,547,380	2,779,964	0	155,000	2,337,305	2,492,305	0	0	0	0	670,222	670,222	5,942,491
SP3.1 Education and Youth Development	0	60,000	565,437	625,437	0	5,000	677,082	682,082	0	0	0	0	547,222	547,222	1,854,741
SP3.2 Health Delivery	0	944,809	981,943	1,926,752	0	140,000	1,660,223	1,800,223	0	0	0	0	123,000	123,000	3,849,975
SP3.3 Social Welfare and Community Development	106,555	121,220	0	227,775	0	10,000	0	10,000	0	0	0	0	0	0	237,775
Economic Development	283,323	122,041	50,000	455,364	0	4,084	0	4,084	0	0	0	75,000	0	75,000	534,449
SP4.1 Trade, Tourism and Industrial development	0	6,200	0	6,200	0	0	0	0	0	0	0	0	0	0	6,200
SP4.2 Agricultural Development	283,323	115,841	50,000	449,164	0	4,084	0	4,084	0	0	0	75,000	0	75,000	528,249
Environmental and Sanitation Management	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	8,635	0	8,635	22,635
SP5.1 Disaster prevention and Management	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	0	14,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	8,635	0	8,635	8,635

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	8,049,368	7,849,368	7,927,861
Management and Administration	0	0	0	563,796	363,796	367,434
Procurement of 1No Pick-up and 2No. Motorbike	0	0	0	200,000	0	0
Construction of Goamu Area Council	0	0	0	80,000	80,000	80,800
construction of 1No. 4 unit 2-bedroom staff bungalow	0	0	0	283,796	283,796	286,634
Infrastructure Delivery and Management	0	0	0	2,880,665	2,880,665	2,909,471
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Completion of pavement,kenyasi lorry park,rehabilitation of butcher house,electrification,drains and construct 4 sheds	0	0	0	683,950	683,950	690,789
Rehabilitation of the Kenyasi central Market	0	0	0	293,957	293,957	296,897
Procurement of 400 No. Low Tension Wooden Poles	0	0	0	224,300	224,300	226,543
Repair and Maintenance of street light	0	0	0	58,000	58,000	58,580
completion of 1No. Rural Technology Facility	0	0	0	96,373	96,373	97,337
Spot improvement of selected roads in the District	0	0	0	202,592	202,592	204,618
Routine and Reccurent of feeder roads in the District (60.1KM)	0	0	0	199,374	199,374	201,368
Payment of Retention Development projects	0	0	0	191,055	191,055	192,966
Support for MPs capital projects	0	0	0	200,000	200,000	202,000
Completion of 1 No. senior staff quarters for prison officers	0	0	0	81,064	81,064	81,875
Supply and installation of 150No. Galvanized street light poles with 150No.250 led bulbs, 2000metres of armoh cable and 3No cubicles	0	0	0	480,000	480,000	484,800
Drilling of 3No. Boreholes and 30 No. boreholes rehabilitation	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	4,554,907	4,554,907	4,600,456
Completion of 1No. 8 Unit Teachers quarters at Obengkrom	0	0	0	73,788	73,788	74,525
Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected comminuties	0	0	0	600,000	600,000	606,000
completion of 3No. 3 Unit classroom block & Ancillary facilities	0	0	0	298,872	298,872	301,861
Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	0	0	0	520,000	520,000	525,200
Completion of 1No. 6 unit classroom block with office, store and computer lab- Ntotroso Ensonyameye	0	0	0	96,805	96,805	97,774
Completion of 1No. 3 unit classroom block with office, store and computer laboratory at kenyasi No. 1 Osei Kofi Abre	0	0	0	20,276	20,276	20,479
procurement of 1000 Dual and 1000 monodesk for JHS and primary Pupils	0	0	0	180,000	180,000	181,800
Construction of 3No. 2 Bedroom staff quarters for district hospital	0	0	0	500,000	500,000	505,000
Construction of Maternity wards-Males & Females	0	0	0	500,000	500,000	505,000
Expansion of rural clinic to include maternity and public health units	0	0	0	50,000	50,000	50,500
Construction of 3No. CHPs COMPOUND	0	0	0	500,000	500,000	505,000
Construction of staff quarters at Ntotroso Nursing Training	0	0	0	200,000	200,000	202,000
completion of 2No. 10 seater & 4No. 6 seater Aqua Privy toilet	0	0	0	149,075	149,075	150,565

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Completion of 2No. 20 seater and 1No. 14 seater Aqua privy/ KVIP toilet	0	0	0	503,000	503,000	508,030
Completion of 2No. 20-Seater Aqua Privy and 1No. 20 seater Pourflush toilet	0	0	0	363,091	363,091	366,722
Economic Development	0	0	0	50,000	50,000	50,500
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Procurement of 40No. Solo spraying machines for machines	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,049,368	7,849,368	7,927,861

REPUBLIC OF GHANA
COMPOSITE BUDGET

FOR 2017

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASUTIFI NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT OF 2017 PROGRAMME BASED BUDGETING

The 2017 Programme Based Budgeting was laid before the General Assembly at Kibiyasi in the Brong Ahafo Region.

The General Assembly unanimously approved the 2017 Programme Based Budgeting for implementation on the 27th day of September, 2016.

.....
PRESIDING MEMBER
(HON. NAOMUSUO ADU AYEBOAFO)

&&&. &&&&&&&&&&&&&
DISTRICT-CCROD. DIRECTOR
(MR. SIMON ASARE)

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA Initiative (2011) Policy Objectives that are set for the North District are stated below

1. Improve fiscal revenue mobilization and
2. Improve public expenditure management
3. Expand opportunities for job creation
4. Improve science, technology and innovation application
5. Increase access to extension services in agriculture
6. Improve institutional and organizational development
7. Develop an effective domestic market
8. Promote livestock & poultry development for food security and job creation
9. Promote efficient land use and management systems
10. Enhance natural resources management through community participation
11. Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
12. Create enabling environment for rural growth and development
13. Accelerate the provision of adequate, safe and affordable water
14. Accelerate provision of improved sanitation facilities
15. Increase inclusive and equitable access to education at all levels
16. Bridge the equity gaps in geographical access to health services
17. Improve institutional capacity to deliver HIV/AIDS/STIs services
18. Make social protection more effective for the poor and vulnerable
19. Expand opportunities for effective citizens engagement
20. Ensure effective and efficient resource mobilization and management including
21. Integrate and institutionalise participatory district level planning and

2. GOAL

The Asutifi North District Assembly exists to improve the living standard implementation of pragmatic Programmes and projects relating to human development, service, good governance and infrastructural development .

3. CORE FUNCTIONS

The core functions of the Asutifi North District Assembly are outlined below

- Formulate and execute programmes, strategies for the effective mobilization of the resources for the overall development of the District
- The Assembly is responsible for fixing rate, mobilization of revenue, issuance of licences, death registration
- The Assembly promote good governance and stakeholder s effective participation
- The Assembly is responsible for the development, improvement and management of human resources in the District
- In cooperation with appropriate national and local authorities responsible for the maintenance of law and order, public safety and public order in the District
- Ensure ready access to the District court system for the promotion of justice.
- The Assembly exist to promote production, incomes and job opportunities for the people in the District
- The Assembly is responsible for providing and developing opportunities as well as executes programmes and strategies for the effective mobilization of resources for the development of the District

- đ. Execute approved plans for the district to encourage and support its sub government public agencies and local communities to perform the development projects

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Unit of Measure	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Timely preparation of Action Plan	Date By (3 rd August)	2017	1	2017	1	2017	1
Timely approval of Programme Budget	Date By (3 rd October)	2017	1	2017	1	2017	1
Fixing Resolutions	By July every year	2017	1	2017	1	2017	1
Subcommittee meeting	No. of minutes	2017	20	2017	15	2017	20
General Assembly held	No. of reports	2017	2	2017	3	2017	4
Social Accountability held	Minutes	2017	2	2017	2	2017	2
Timely approval of Procurement Plan	Date By (5 th November)	2017	Yes	2017	Yes	2017	Yes
Revenue Improvement Plan prepared	Date (effective January)	2017	Yes	2017	Yes	2017	Yes

Preparation of Annual Budget	Date (By March of the ensuing year)	2015	Yes	2016	Yes	2017	Yes
Improved functional substructures and unit committees	No. of Zonal and unit committees operational	2015	0	2016	5	2017	5
poultry (local fowl)	No. of local fowl	2015	19,232	2016	20,000	2017	22,000
poultry (exotic fowl)	No. of exotic fowl	2015	1,165	2016	3,170	2017	5,010
Sheep	No. of sheep	2015	5,968	2016	6,120	2017	6,500
Goats	No. of goat	2015	3,182	2016	3,566	2017	3,900
Pigs	No. of pigs	2015	1,221	2016	2,117	2017	3,000
Social enquiry reports to Juvenile court	No. of Social Enquiry Reports (SERs) written and signed	2015	8	2016	6	2017	10
Training program for PWDs to acquire skills	Attendance of participants, vouchers and reports	2015	6	2016	4	2017	6
Supervision of LEAP beneficiaries	Signed LEAP case payment vouchers, pictures taken and financial returns	2015	6	2016	3	2017	6

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Asutifi North District Assembly in line with the 17SDGs and validated a four year rolling Medium Term Development District. Programmes and projects outline in the document have been adopted and implemented accordingly.

At a General Assembly on 15th November 2016, the Assembly Composite Board approved a legal document for the implementation of projects which had all started with its status going to the completed stage.

5.1 Accommodation

This comprises of both residential and office accommodation. A new staff quarters at Kenyasi which is now in use by the District Assembly. With respect to office accommodation, the new Assembly Building is under construction. The furnishing of the new office is under construction. 1 No. Senior staff Building for Boys quarters at Kenyasi and District Assembly Guest house at Kenyasi, Rehabilitation Centre at Kenyasi No.1, Kenyasi No.2, Ntotroso and Gambia,

5.2 Health

To make health care accessible, the health facilities have been provided to reduce communicable diseases, reduction in mortality and morbidity. The CHPS Compound at Nantua Koforidua are at compound construction of 2 No. 20 Seats at Kenyasi No.2 and Kenyasi No.1 (Osorko for 1) Bed room - 5

Quarters for proposed Asutifi North District Hospital at Pariort Department and Administration Block for proposed Asutifi Hospital at Kanyasi and Generator at Kanyasi District Hospital at Kanyasi

5. Education

The education sector has seen tremendous improvement towards the construction in school children of large scale construction of 3 Nos. of 6m Barociklariy facilities at Akosak, Gami No. 2. No. 2 are all completed and district examination centres organised for JHS schools in the construction of 4 Nos. 3 room Block, Office, Store and other ancillary Yawrefo, Koforidua and Chatsiuk No. 3 unit court house Teachers Quarters at Tawiahkroh Kwadwo No. 3 unit classroom, Office, Store, Staff common Computer library with KVIP and Ujoir Adadekomb No. 2. D Amoma Wamahias Kwaben, construction of 2 No. Boys Dormitory Block and science laboratory for Gye School at Wadansu construction of 2 No. 4 unit classroom block with Office and store Kanyasi No. R/C, Kanyasi No. 1 and Osegi Koforidua and Mlynsu, Psele, Teflach and Wamahias Amoma B/A primary supply of Football to all public schools in the district

5. Water and Sanitation

Boreholes have been completed and a remiunn uts esi. in Rve o v a though we r k s use and cons of 1 No. slaughter house have been completed. Supply of 2 containers has been maintenance of disposal site in progress and a tractor of Nadiaba Sabeteridone successfully. The Assen construction of 2 No. 20 Seater Aqua Toilet and pour floor No. 2 and Kanyasi construction of 3 No. Hand Dug Wells with roller at Asempara Bogyampa, Esinam, Koforidua, construction of 1 No. 6 for Methodist

Kenyasi, Construction of 2 Aqua Privy Toilet facility at Wamahinso and Kenyasi of 2 No. 10 Aqua Privy Toilet facilities at Nsuta, Kwame Mensahkrom, Yaw Gyedu. Again the district has a Borehole at Wamahinso.

5. Administration

The five Town/Area Councils of the Asutifi North District, Gambia, Kenya and Komoasi No. 2 have been inaugurated and staff posted to the District. Training sessions were also held during the period. Heads of District Councils were also trained for Assessment and have since submitted their capacity building reports. Meetings were held during the period resulting in endorsement of the District Councils and their staff. The Assembly also provided goods for furnishing of 4 Town and Area council offices at Kenyasi during the 2016 Calendar. The District also provided support staff for the District Design for the proposed Market road and High Tension poles at central Market.

5. Rural Economic Development

The supply of 50 low tension poles, District maintenance and spot improvement Roads (60.10 km) at District of culverts at Onyinase, Aboay, Yaw Gyedu of 1 No. rural technology, construction of central market (phase) 7 lockable stalls and passenger waiting room at Kenyasi, market junction proposed District Hospital Rehabilitation of Internal market construction of 22 and 24 lockable stalls (Market at Kenyasi), Lorry Park, rehabilitation of butchers house, and supply of 40 sheds at Kenyasi. Supply of gravel to refill back of 1700m drains at Kenyasi.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM

Asutifi North District Assembly has over the years generated revenue to cater for some recurrent and ensuring administration services. Expenditure which emanated from IGF collections and based on approval from both the local and national governments. The Asutifi North District Assembly budgeted for a revenue of GH17,934.40 and GH2145.940 for both 2014 and 2015 respectively. GH3,809,398.70 and GH6,778,062 the respective fiscal years under the various funds.

In 2016 fiscal year the budgeted GH9,000,056.70 and the district has so far realized 4,854,948.21 representing 53.40% as at August 2016. This is a significant increase from 2016 from the Central Government Development partners and the Assembly's own revenue. The revenueable Government of Ghana's revenue realized from 2014 to August 2016.

FIGURE 1: REVENUE

ITEM	2014		2015		2016		%
	BUDGET	RECEIVED AT DEC.2014	BUDGET	RECEIVED AT DEC.2015	BUDGET	RECEIVED AT AUG.2016	
RATES	31,900.00	10,254.00	57,499.00	19,026.40	34,000.00	18,145.00	53.3
LANDS & ROYALTIES	829,978.00	802,413.30	2,146,000.00	4,012,300.00	3,403,600.00	1,233,230.00	36.2

Asutifi North District Assembly

FEES & FINES	26,750.00	25,402.90	421,650.00	15,840.00	16,557.00	11,219.00	67.7
LICENCES	39,450.00	176,192.60	63,150.00	152,114.00	135,125.00	323,632.00	239.1
RENTS OF LAND &	836,678.00	94,514.07	3,700.00	375,915.00	76,660.00	2,007.40	2.6
MISC	80,200.00	8,080.57	80,200.00	23,523.00	5,100.00	2,493.70	48.1
GRANTS	4,672,970.00	2,692,541.00	7,210,046.00	2,976,040.00	5,420,000.00	3,264,210.00	60.2
TOTAL	6,517,938.00	3,809,398.54	9,983,245.00	7,574,730.00	9,091,055.00	4,854,949.00	53.4

In 2014, an amount of 15,687,696.40 earmarked as total budget for the year which includes Compensation of Employees, Use of Goods & Services, Grants, General Expenses and Capital stood at 14,327,738.74 representing 76.09%.

In 2015, the Assembly budgeted to spend 13,245,404 of the 2015, an amount of 9,870,270 was spent

However, in 2016, total expenditure of 10,916,716.71 and was 6.1% of the 2016 budget of 179,463,834.70 had been used representing 6.01%

Comparatively, Use of Goods and Services which is seen as a major expenditure the Assembly recorded 10,606,712 in December 2014 as against 11,765,682 in August, 2016. However, Use of Goods & Services, 8,100,711 held the top spot in the subsequent years was partly due to the management mechanisms put in place effectively.

For the 2016 fiscal year, 19,091,056.71 was budgeted for as revenue as well as Services, Assets and Compensation of Employees amounting to 16,318,347.04 representing 85.7% of the budgeted revenue. The table below shows detailed expenditure of the Assembly from 2014 to August 2016.

FIGURE EXHIBIT

ITEM	201		201		201		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AT AUSE	
COMPENSATION	707,600	701,067	970,000	785,474	1,436,58	727,457	50.64
GOODS & SER	673,392	906,716	1,493,17	719,015	2,064,10	460,810	22.33
GRANTS	4,246,70	2,719,95	7,210,066	4,461,10	4,262,00	2,823,80	66.63
GENERAL EXP.	60,000.0	-	310,000.	104,280	170,368	191,142	112.1
CAPITAL EXP.	-	-	-	-	1,158,00	1,260,6	108.8
TOTAL	5,687,69	4,327,73	9,983,245	6,069,87	9,091,05	5,463,83	60.10

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ø Strengthen the administration of the Assembly
- Ø Responsible for overall management by the A
- Ø Provide support services to the members and staff of the A
- Ø Offer general administrative services to the Assembly
- Ø Ensures policy implementation is in line with the national objective
- Ø To provide support services, for the effective and efficient administration of the Assembly
- Ø To manage all sections by including: (i) Records (ii) Estate (iii) Transport (iv) L
Accounts (vi) Stores (vii) Security and (viii) Human Resources Management
- Ø To coordinate the (a) General administrative functions (b) Development
functions (d) Rating functions (e) Statistics and information services general
Development of the District Assembly.

2. Budget Programme Description

Management and Administration is responsible for the day to day activities of the District
Coordinating Director has the coordinating Director brings on board all Heads of
to direct and implement policies from the Ministry of Local Government and
directives from the Regional Council. It provides the services needed for the various
function effectively
In providing best administrative services in accordance with the Chief Executive
who is there to ensure all government policies and promises are fulfilled

This programme seeks to perform all the functions assigned to it by law. The programme will ensure the maintenance of the District's peace and security and promote private sector growth and delivering of other important services through human preparation, approval and implementation of development plan and budget.

3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections. The past data indicate actual performance whilst the projections are the Assembly's

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Administrative reports	Number of Quarterly Administrative Reports	4	2	4	4	4
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved Assembly Minutes	3	1	3	3	3
	Number of Approved meeting Minutes	4	2	4	4	4
	Approved copy of Programme	1	1	1	1	1

Financial Re Accounts	Number of financial accounts submitted before the 15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
	Audited Accounts	1	1	1	1	1
Revenue Improvement Plan	No. Of Plan	1	1	1	1	1
	Quarterly implementation	4	2	4	4	4
Annual Action Plan	Approved copies of Annual Action Plan	2	2	2	2	2
Composite Budget	Composite budget approved	31 st October	-	-	-	-
Human Resource Management	HRIMS Report	12	6	12	12	12
	Composite Capacity Building Report	1	1	1	1	1
	Capacity Building In Report	4	2	4	4	4

BUDGET PROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUBPROGRAMME: General Administrations

1. Budget-Subprogramme Objective

The objective of General Administration is to provide the requisite managerial operation of the various Assembly entities for the provision of logistical support and the functional Assembly is the sole responsibility of the Chief Executive Officer and District Director.

- Improve fiscal revenue mobilization
- Improve public expenditure management

2. Budget-Subprogramme Description

The general administration is the existence of an efficient service delivery by the departments and other units with Assembly to achieve desired results through the following activities: provision of logistical support to all units, departments and other units; and financial management of office consumables of payments by the Assembly; provision of memorandum for payments, inventory and Stores management. The General Administration staff strength of Seventy eight (78)

The beneficiaries of this include the RCC, Departments of the Assembly and State

Also, the main sources of funds are GFD, DDF and Royalties. The challenges faced include shortage of funds, inadequate logistical support for effective functionality of units, and political interference.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, projects, and activities intended to be performed of this programme. The past data indicates actual performance while the MTD AOs indicate future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
General Assembly meetings organized	No. of General meetings held and signed	4	1	4	4	4
ARIC quarterly meetings organized	No. of ARIC meetings held	4	3	4	4	4
Management meetings organized	No. of Management meetings held	6	3	6	6	6

Staff organization	Quarterly	No. of occurrences	4	2	4	4	4
Procurement prepared Implemented	Preparation documents	Date of approval	End October every year	End October every year	End of October every year	End of October every year	End of October every year
		No. of Tender prepared	20	22	25	28	30
		No. of Tender Publications (advertisement)	2	2	4	4	5
		No. of Tender Calls	6	7	8	8	10
		No. of Tender Evaluations	1	1	1	1	1
Radio operations	Frequency	No. of messages	260	115	200	200	200
Internal Reports		No. of quarterly Management review audit queries	4	2	4	4	4
			4	3	4	4	4
Functionality Stores		Availability Assessment Register	YES	YES	YES	YES	YES

	No. of Assets condition	80	90	100	150	170
	No. of Assets condition	30	20	15	10	10

4. Budget-Programme Operations and Projects

The table lists the main Operations and the projects to be undertaken

Operations	Projects
Procurement of office consumables	Acquisition of moveable and im motorbikes, furniture etc)
Organize official celebrat	
Organize Management me	
Intermanagement of the a	
Assets registration	
Organised Assembly Meet	

BUDGET SUBPROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUBPROGRAMME: Finance and Revenue Mobilization

1. Budget-Subprogramme Objective

- The objective of Finance and Revenue Mobilization is to mobilize revenues effectively and efficiently and manage them for the benefit of the community.
- Ensure effective and efficient resource mobilization and management

2. Budget-Subprogramme Description

The subprogramme seeks to enhance the District Administration's performance by implementing laws embodied in the Financial Administration (FA) with the District Finance Officer's Department to the mobilization of revenue and ways to improve it, with the Revenue Unit putting up an Improvement Action Plan which outlines the strategies that will be adopted to various revenue headings.

The number of staff in the subprogramme is 11 and the main aim is to ensure that the DACF

The beneficiaries of Finance and Revenue Mobilization are the ratepayers

The challenges faced with this include: unwillingness of ratepayers to pay their payment of commission and adequate logistical support and lack of an independent collection.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data indicates actual performance versus the projected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
IGF mobilize	% Achieved	27.06	53.40	70.50	72.50	76.00
Payments Commission Collectors	30% of total amount collected	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Submission	Latest by the end of the month	Latest by the end of the month	Latest by the end of the month	Latest by the end of the month	Latest by the end of the month
Preparation of Accounts Report	Date of Submission	Latest by March of the ensuing year	Latest by March of the ensuing year	Latest by March of the ensuing year	Latest by March of the ensuing year	Latest by March of the ensuing year
Monitoring Evaluation Revenue Collected	Quarterly Monitoring Ensured	Yes	Yes	Yes	Yes	Yes
Training Accounts	No. in a year	2	1	2	2	2

Class and Collectors	Dates tra	Feb & Ju	Feb & J	Feb & July	Feb & Ju	Feb. & Ju
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4. Budget-Subprogramme Operations and Projects

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

Operations	Projects
Preparation of Financial P	
Preparation of Statements	
Revenue Collection	
Monitoring and Evaluation collection	

BUDGET SUBPROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUBPROGRAMME: Planning, Budgeting and Coordination

1. Budget-Subprogramme Objective

- Preparation of Annual Composite Budget estimates
- Preparation of Annual Composite Budget estimates
- To institutionalize participatory district level planning and budgeting

2. Budget-Subprogramme Description

The Planning, Budgeting and Coordination Unit in North District Assembly is to ensure the implementation of programmes that are in the District Development Plan and Programme Based Composite Budget as a whole. In view of this, all the programmes are included in the Annual Action Plan of the Assembly. There is a District Planning and Coordination Unit (PCU) which is coordinated by the Assembly in order for them to be on track in all programmes they undertake. The Monitoring and Evaluation programme is to monitor the activities of programmes and write a report on a regular basis for necessary actions to be taken with respect to programmes. Again, in the middle of budget estimates, they are revised to meet the stakeholders' needs and a consultative meeting too is held to revise the rates for the ensuing year. A total number of staff in this subprogramme, i.e. Two (The Planning Unit) from the Budget Unit.

The beneficiaries of this sub-program include the Regional Council (RCC), MLG, RO, MoFEP, Society Organizations, SAC, and the Assembly.

This sub-program is funded from DACIR, Fy 2017-2018 Donor releases.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data indicates what has actually happened. The projections are the MMDA's best performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Functionality Committee	No. of Budget meetings held	4	2	4	4	4
Functional PDU	No. of PDU meetings held	4	2	4	4	4

Assembly Program Based Component Budget prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring Evaluation Programmes	Report submitted	11	7	12	12	12
Strategies in revenue	Revenue Imp Action Plan prepared	1	1	1	1	1
Annual Action (AAP) Functions	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review held	4	2	4	4	4
Issuance of before payment	% of issuance	85	90	100	100	100

4. Budget-Subprogramme Operations and Projects

The table lists the main Operations undertaken by the subprogramme

Operations	Projects
Prepare fixed resolution	
Prepare Annual Composite	
Generation of Warrants	
Preparation of quarterly reports	
Attend Regional Budget h	
Midyear Budget review	
Prepare Annual Action Pla	
Organizational and Accountab	
Organize DCU meetings	
Monitoring and Reporting	
Prepare Revenue Improve	
Organize Departmental Re	
the Zonal Councils.	
Dissemination of Policies	
Midyear budget estimates	

BUDGET SUBPROGRAMME SUMMARY
PROGRAMM: EManagement and Administration
SUBPROGRAMM: Human Resource Management

1. Budget-Subprogramme Objective

- Update staff list periodically
- To develop adequate skilled human resource base
- Ensure the payment of staff if he/she is due
- Enhance labour productivity across all sectors
- Enhance labour relations

2. Budget-Subprogramme Description

This subprogram seeks to ensure a healthy relationship between the community and the Assembly. It also ensures that the Assembly gets updated list of staff who are not present in the list of staff. As a result, the Assembly too is in the hands of the HR Unit in terms of organizing staff engagements, funerals etc

The staff strength of the HR Unit is two (2)

The Sub Programme seeks to ensure that appropriate process are engaged to enable professionals work effectively and efficiently in discharge of their duties.

The unit reports, grade and promote staff in Asutifi North District Assembly and as well as carry out as instructed by the Local Government. The Services are in the implementation and monitoring performance management through performance appraisals.

The beneficiaries of the programme are the Regional Coordinating Council (RCC), MLGA and the Assembly.

The sources of funds for the programme include the Local Government.

The challenges faced by the unit include: Inadequate staff, limited office space, and lack of office furniture (lockable cabinets for files, table and chairs to receive visitors)

3. Budget-Programme Results Statement

The table indicates the main outputs, its indicators and the performance of the programme. The past data indicates actual performance whilst the projected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Appraisal Collation	No. of forms	68	80	122	130	140

Training prog staff	No. of Tr programmes	6	7	10	12	15
Staff Trainin Development undertaken	Quarterly C Building Rep	4	3	4	4	4
Retirement of mechanized pa	Updating SS Retirees/Deco	Yes	Yes	Yes	Yes	Yes
	No. of Retired/Dead	3	4	0	0	0
Staff Apprais	Appraisal sig sent to RCC	Yes	Yes	Yes	Yes	Yes
Human Re Information Management reports submit	No. of H Reports subm	12	8	12	12	12
Staff List Rev	Number of staff List(mo	12	8	12	12	12
E-SPV Sa Validation don	Number of V Salaries of S	12	8	12	12	12

Staff welfare	No. of meeti	4	2	4	4	4
	No. of social organized (w funerals etc)	7	8	10	15	20

4. Budget-Subprogramme Operations and Projects

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

Operations	Projects
Update SSNIT on retirement	One set of furniture
Updating HRMIS of the Asse	Five (5) set of new computers for
Staff Training and Deve	One cabinets
assessment	One table top fridge
Keeping of personal records) staff	One laptop for budget office
Collation of appraisal forms	Office curtains
Annual leave roster for staf	
Submission of inputs (prop	
postings)	

BUDGET PROGRAMME SUMMARY

PROGRAMME INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives which are listed below

- Provision of infrastructure services in the District
- Ensure all structures meet requirements
- Create enabling environment to accelerate rural growth and development
- To accelerate the provision of adequate, safe and affordable water
- To provide adequate and affordable energy for all
- To progressively improve the road network and riding condition.
- Ensure effective and efficient resources mobilization and management including
- Promote efficient land use and management

2. Budget Programme Description

Infrastructure Delivery and Management is also known as the Works Department. The department is responsible for the overall physical infrastructure development from IGF, DACF, DAID and donor releases. The unit under works department includes Water Feeder Roads and Building Inspectorate.

The SPUR programme coordinate the construction, rehabilitation, maintenance and reconstruction of Government buildings.

The programme seeks to deliver the main objective of the programme which is to improve the productivity in agriculture and industry which is the basic priority of the Government. The programme also has a major role in enhancing the standard of living in the district through the provision of social services and business assistance. The programme is also responsible for the maintenance of the road network by grading, desilting of drains, construction of drains, graveling and other road works.

3. Budget-Programme Results Statement

The table below indicates the main outputs, its indicators and the projected performance. The past data indicate actual performance whilst the projections are the Assemblies' projections.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget 2017	Indicative 2018	Indicative 2019
Procurement prepared	Procurement developed	Dec	Dec	Dec	Dec	Dec
Procurement duly reviewed	Number of new requests	4	2	4	4	4
Projects supervised, and evaluated	No of monitoring and evaluation reports	4	2	4	4	4

Streetlights replaced annually	Percentage of maintained	70 %	50 %	80 %	85 %	90 %
Increased access to drinking water	Percentage in access to drinking water	50 %	20 %	60 %	65 %	70 %
Maintenance prepared	Maintenance prepared by	Dec	Dec	Dec	Dec	Dec
Roads maintained through P Maintenance	KM of roads maintained through periodic maintenance	2	2	5	10	20
Preparation Planning schedule	No. of reports prepared schedule approved schedule	0	0	1	1	1
Statutory Technical Committee Meetings held	Minutes of meetings signed and filed	2	2	3	3	3
Administrative development	Reports on site	2	3	4	4	4

4. Budget-Subprogramme Operations and Projects

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

Operations	Projects
Procurement plan preparation	Extension of Electricity Power to c
Tendering activities	Maintenance of flights in the Dis
Management and monitoring programmes and project	Repair and maintenance of pub
Evaluation and impact assessment	Construction and Rehabilitation
Site meetings	Construction of new staff bungalow
Preparation of local plans	Rehabilitation of Assembly block
Planning education	Construction of Koforodua Area c
Organisation of statutory committee meetings	Construction of market
	Rehabilitation of market
	Drilling and mechanization of b
	Furnishing of Assembly block

BUDGET PROGRAMME SUMMARY

PROGRAMME Infrastructure Delivery and Management

SUBPROGRAMME Physical and Spatial Planning

1. Budget-Subprogramme Objective

- To plan and manage physical development and the growth of rural settlements
- To prepare spatial plans and land use policies to ensure that settlements function as a place for work, residence and recreation.
- Ensure effective and efficient resources mobilization and management including
- Promote efficient land use and management systems

2. Budget-Subprogramme Description

The physical planning department prepares structure plans and local plans (land use schemes) for rural settlements. It also processes physical development applications and issues of planning permission. Monitoring of physical developments carried out to ensure compliance with planning schemes.

The department carries out community sensitisation programmes to educate the public. It carries out surveys to gather situational reports which are integral in plan preparation. Statutory planning committee meetings that vet and approve development applications.

The department does its activities Asutifi North District Assembly, Nananom, and other stations in the Land Sector. Activities include programmes funded by DCE and Royalties

Benefits of the programme Assembly through levies on physical developments on transfer and development of land; Nananom and other land owners; Public infrastructure department. Total strength of 105

The department is faced with a number of challenges if the department is to embark on community sensitizations, the activities of quack surveyors, poor

3. Budget-Programme Results Statement

The table indicates the indicators and projections by which the MMDAs measure performance. The past data indicates actual performance whilst the projections indicate performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Organizing education in cc	No. of meetings sign minutes and letters	4	4	5	5	5

Preparation of schemes	No. of reports prepared schemes and the schemes.	0	0	1	1	1
Statutory and Sub-Committee Meetings held	Minutes of meetings and filed	2	2	3	3	3
Administration development cell	Reports on site visits	2	3	4	4	4

4. Budget-Sub-program Operations and Projects

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

Operations	Projects
Preparation of local plans	
Planning education	
Organisation of statutory committee meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME Infrastructure Delivery and Management

SUBPROGRAMME Infrastructure Developments

1. Budget-Subprogramme Objective

The objective of the infrastructure development subprogramme in the District Assembly are highlighted below:

- Create enabling environment to accelerate rural growth and development
- Facilitation of construction, maintenance of public roads, and alternations of streets
- Assisting to build, close, maintain markets and prohibit stalls in unauthorized places
- Accelerate the provision of safe and a

2. Budget-Subprogramme Description

The Department is responsible for the development and maintenance of school buildings in the District. In collaboration with the Town and Country Planning Department, all building development projects of the Assembly within their jurisdiction are processed through the District infrastructure and all roads are maintained through the Works Department. The Department is responsible for the maintenance of the roads in the District. The Department is also responsible for the maintenance of the roads in the District. The Department is also responsible for the maintenance of the roads in the District. The Department is also responsible for the maintenance of the roads in the District.

The Works Department is divided into three sections: Water and Sanitation, Building and

The main sources of funding are the District (RF), Local Government and other donors. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and for supervision of projects.

3. Budget-Subprogramme Results Statement

The table indicates the main indicators and projections by which the MMDAs-measure the performance of the sub-programme. The past data indicates actual performance whilst the projections indicate projected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Project Supervision	No. of projects supervised	20	22	25	28	30
Preparation of Documents Timely	No. of Documents Timely	20	22	25	28	30

Timely Preparation of Contract Documents	No. of Contracts Documents Timely	20	22	25	28	30
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	2	2	10	20	20
Funds required for Maintenance	Percentage of maintenance covered by Road	0.2%	0.47%	2.4%	4.7%	4.7%
Roads maintained through Routine Maintenance	KM of roads maintained through routine maintenance	2	45.4	60.1	80	100
Funds required for Maintenance	Percentage of maintenance covered by Road	0.47%	17.5%	47%	59%	65%
Increased access to drinking water	Percentage increase in access to drinking water	50%	30%	60%	70%	80%
Statutory Meetings	No. of Works Committee meetings	4	3	4	4	4

	No. of Project meetings	6	10	12	15	18
Reports on Plans and Project Prep	No. of Monthly	12	8	12	12	12
	No. of Quarterly	4	2	4	4	4

4. Budget - Programme Operations and Projects

The table below shows the main Operations and projects to be undertaken by the sub

Operations	Projects
Supervise Assembly projects	Extension of Electricity Power to com
Development of Site Plans	Maintenance of streetlights in the District
Preparation of Contract Documents	Repair and maintenance of public facilities
Preparation of Tender Documents	Construction and Rehabilitation of
Preparation of Operations & Maintenance	Construction of new staff bungalow
Maintenance of Streetlights in the	Rehabilitation of Assembly building
Provision of safe human settlements	Construction of Koforodua Area council

Road maintenance works

Construction of market
Rehabilitation of
Drilling and mechanization of bore
Furnishing of Assembly block
Rehabilitation of boreholes in the Distri

BUDGET PROGRAMME SUMMARY

PROGRAMME SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Offer direct services to the living in the district
- To provide monitoring and supervision of all schools under the directorate utilization of resources
- To provide accurate and reliable data and analysis for planning, monitoring and regional and national levels
- To provide support services in the provision of teaching/learning and guidance
- Increase inclusive and access to education at all levels
- Accelerate the provision of improved environmental sanitation facilities
- Bridge the equity gaps in geographical access to health services
- Improve institutional capacity to deliver HIV&AIDS/STIs services
- Make social protection effective by targeting poor and vulnerable

2. Budget Programme Description

Social Services Activities in North District offer essential services by bridging the gap between the poor. This comprises of the Health Directorate, Environmental Health and Development

3 Budget-Subprogramme Results Statement

The table indicates the main outputs, by which the other MMDAs projections are the performance programme. The past data indicates actual performance whilst the projection performance.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Annual reports minutes	No. of minutes signed annually	2	2	2	2	2
Distribution of	Logistical distributed	6,281	42,64	44,781.4	47,020.5	49,371.5
Education and improved	No. of Mock organized (JH)	3	3	4	5	6
	% Passed (JH)	55	60.25	70	80	80
Supervision of	Teachers at register	Yes	Yes	Yes	Yes	Yes
Social enquiry the Juvenile co	No. of Social reports (written and s	8	6	10	10	12

Training program for PWDs to employable skills	Attendance participants, vouchers workshop reports	6	4	6	5	5
Supervision-outfit LEAP beneficiaries	Signed LEAP out pay vouchers, taken and returns	6	3	6	6	6
strengthen in care	OPD per Cap	1.3	0.6	1.5	1.8	2.0
Bridge equity access to health	No. of Compounds functional	3	4	6	8	9
Organize quarter exercises	Number of clean exercises undertaken	3	0	4	4	4
Fumigation of breeding sites disposal site	Number fumigation carried out	8	7	8	8	8
Official reports	Number of reports	4	2	4	4	4

BUDGET PROGRAM SUMMARY
PROGRAM SOCIAL SERVICES DELIVERY
SUBPROGRAM Education and Youth Development

1. Budget-Subprogramme Objective

- Increase inclusive and equitable access to education at all levels
- To ensure coordination and implementation of educational training programmes (workshops, courses etc) for educational staff in the district
- Provision of support services in the distribution of logistical support to schools and other stakeholders in the district
- To provide monitoring and supervision of all schools under the directorate and utilization of resources
- To provide accurate educational statistics on all schools for reporting, into the district, regional and national levels
- To provide support services in the provision of teaching/learning and guidance

2. Budget-Subprogramme Description

The education directorate is the focal point for the implementation of the service at the district level to ensure the proper execution and realization of the mission of the service as stipulated in the Education Act. The major services undertaken that are delivered are listed below

- Supervision of teaching/learning and Guidance & Counselling
- Distribution of logistical support for effective service delivery and keep inventory

- The education director to collect, analyse and maintain an accurate and clearly accurate record of all educational institutions both public and private
- Organization of management meetings to deliberate on implementation of the Education Schedule of Coordinators
- Supervise and monitor both internal and external examinations such as B.E. and B.Tech. The education director's staff strength of six and the (62) units include Human Resource Management, Development and Administration, Monitoring and Supervision, Planning and Evaluation, Audit and Accounts. The main source of funding is the District Assemblies. The beneficiaries are the stakeholders, the private and the public sector. The challenges in carrying out the duty in release of funds and political interference.

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and performance of which the programme. The past data indicates actual performance whilst the projected performance.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Annual reports minutes	No. of minutes signed annually	2	2	2	2	2
Distribution of	Logistical distributed	6,281	42,64	44,781.4	47,020.5	49,371.5
Educational improved	No. of MECS organizations	3	3	4	5	6
	% Passed (MECS)	55	60	70	80	80
Supervision of	Teachers at register	Yes	Yes	Yes	Yes	Yes
	% of Teachers	90	93	100	100	100
Scholarships/B Students	No. of students granted scholarships	11	6	18	23	27
Participation in	Funds released for participation	0	4,500.	4,725	5,198	6,237.5

4. Budget-Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Conduct of examination	Construction of classroom block a
Monitoring and evaluation performance	Supply of laptops to schools
Preparation of quarterly and	Construction of teachers accommod
Supervision of Teaching and	Procurement of chalks to various
Internal management of the	Procurement furniture to various s
	Supply of textbooks to district

BUDGET PROGRAMME SUMMARY
PROGRAMME SOCIAL SERVICES DELIVERY
SUBPROGRAMME Health Delivery

1. Budget-Programme Objective

- o The objective of Health Sector (GHS) District Assembly is to achieve a community which preventive diseases and avoidable deaths are kept at the barest minimum. Asutifi North District access to a quality driven, cost-effective, and affordable service provided by a well and humane workforce.
- o Bridge the equity gaps in geographical access to health services
- o Improve institutional capacity to deliver HIV&AIDS/STIs services

2. Budget-Programme Description

The health sector would deliver service to achieve the following;

- o Bridge equity gaps in access to health care and nutrition services and ensure protect the poor.
- o Improve governance and ensure effective health service delivery.
- o Improve access to quality maternal, neonatal, child and adolescent health services
- o Intensify prevention and control of communicable diseases and promote a healthy

đ. Strengthening maternal care, including mental health services delivery. This would be done through the implementation of Ministry of health policies and programs in collaboration with other stakeholders. The program is being implemented by the District Health Directorate.

The program would be implemented through the District Health Directorate, in collaboration with the District Assembly, bilateral donors, and other organizations.

The beneficiaries of the program are the population of the District, including women and children.

The staff strength of the Public health sector is 161.

The key challenges are a deteriorated office of the health directorate, inadequate health facilities that need renovation and repair, a breakdown of motorcycles used for staff like Physician Assistants, and high cost of servicing and maintenance of vehicles and other equipment used in planned activities.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data indicates actual performance which is the performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016s a August	Budget Y 2017	Indicative 2018	Indicative 2019
strengthen in care	OPD per Capita	1.3	0.6	1.5	1.8	2.0
Integrated Surveillance Response	No. of Suspected -AFP	3	2	4	4	5
	-Measles	2	1	5	5	6
	-Yellow Fever	3	3	5	5	6
intensify prevention and control of communicable diseases	Penta 3 Coverage	92%	47%	95%	97%	10%
Improve access, quality maternal, neonatal and health services	Under-5 Malaria M	N/A	N/A			
	Skilled delivery	38%	18%	43%	48%	55%
	Maternal Mortality	N/A	N/A			
	Child Welfare Coverage	50.5%	14.3%	60%	65%	70%

Improve gov and ensure andeffectiven health service	District Hea Management meetings	12	4	12	12	12
	Supportive Sup Appraisal of sta	4	2	4	4	4
		80 %	40 %	90 %	90 %	90 %
Bridge equity access to hea	No. of CHPS C functional	3	4	6	8	9

4. Budget-Programme Operations and Projects

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

Operations	Projects
Delivery of clinical care b	Procurement of Medicament
Disease Prevention and C	Procurement of tyres and spare
Disease Surveillance	Construction of two new CHPs co
Promotion of Healthy life	Construction and completion of proposed district hospital
Provision of Reproductive	Construction of nurses quarters in

Provision of Child health
Provision of Adolescent h
Provision of family planni
Inservice training of staff
Nutritional education
Ensuring data quality
Community durbars
Health Accounting
Monitoring and supervisio

Renovation of buildings
Installations of g o g r e f i s h i n g

PROGRAMME SOCIAL SERVICES DELIVERY

SUBPROGRAMME Environmental Health and Sanitation Services

1. Budget-Subprogramme Objective

The objectives of the Environmental Health and Sanitation Subprogramme are outlined below:

- To accelerate provision of improved environmental sanitation to the doorsteps of the community
- Ensure the effective and efficient management of both solid and liquid waste
- Accelerate the provision of improved sanitation facilities

2. Budget-Subprogramme Description

The environmental Health and Sanitation Subprogramme is for the provision of sanitary facilities and the intensive Health Education of the population.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, open spaces, cleaning of public markets and streets
 - Supervision and control of liquid waste collection services (tanker and cesspits)
 - Zoning, organization and supervision of refuse collection and transportation
 - Undertake medical and provide medical certificates to food vendors annually
 - Enforcing of the Public Health Act for the prosecution of sanitary offenders
- The main staff strength is in the divisions are Waste management, Sanitation, House Inspection, Health Promotion and Prosecution.

The sources of funding are mainly DIAGF. The challenges of carrying out the strategy are delay of political interference and inadequate staff.

3. Budget - Budgetary Results Statement

The table indicates the main outputs of the organization in the North District Assembly as a measure of performance of the organization.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y 2017	Indicative 2018	Indicative 2019
Organize clean up exercises	Number of clean up exercises undertaken	3	0	4	4	4
Intensive screening of vendors	% of food vendors medically	183	266	305	35	35
Prosecution of offenders in District Magistrate Court	Number of summons	1	0	3	3	3
	Number of cases	1	0	3	3	3
Dislodging of communal latrine from communal	Number of communal latrine dislodged	0	3	2	2	2

Fumigation of breeding site final disposal	Number of fumigation exercises carried	8	7	8	8	8
Official report	Number of quarterly reports	4	2	4	4	4
Development of Action plans implementation	Submission of Annual Plan	1	1	1	1	1

4. Budget - Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Organize-up exercises	Construction of sanitary platform
Waste management services	Public urinals at the main market
Food safety and Hygiene	Purchase of skip containers for
Disinfestation services	
Stray animal arrest	
Health education in the s	

BUDGET PROGRAMME SUMMARY
PROGRAMME SOCIAL SERVICES DELIVERY
SUBPROGRAMME Social Welfare and Community Development

1. Budget-Subprogramme Objective

The objectives of Social Welfare and Community Development are outlined below

- Make social performance by targeting the poor and vulnerable
- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the persons with Disability (PWD)

2. Budget-Subprogramme Description

The department seeks to promote and implementation of National Social Welfare the development of the people, social inclusion and community organization at Education Service, Health Service and National Commission for Civic Education The sources of fund for this subprogramme include the District Assemblies Common Fund (DACA) (GoG) GR, Donor Agencies.

The department has a staff strength of Six (6)

The beneficiaries of Social Welfare and Community Development are the General public

The challenges facing the assembly are the lack of technical support and the untimely release of funds

3. Budget-Subprogramme Results Statement

The table indicates the main outputs, its indicators and projections by which the programme. The past data are for each year but the projections are the MMDA performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative Year 2019
Social enquiry of the Juvenile courts	No. of Social enquiries (SERs) written and	8	6	10	10	12
Training programme for PWDs to employable skill	Attendance list of payment vouchers and workshop reports	6	4	6	5	5
Supervision of LEAP beneficiaries	Signed LEAP -out payment vouchers taken and financial	6	3	6	6	6
Quarterly situation	Invitation letters list, Signed T&T vouchers and pict	4	2	4	4	4

Annual report programmes	No. signed reports	1	-	1	1	1
Organize program Home Science for group	Invitation letters sheet and Picture	8	5	6	7	6

4. Budget-Programme Operations and Projects

The table lists the main Operations and the projects to be undertaken

Operations	Projects
Organize training programs	
Supervision -outreach benefi LEAP program	
Report writing on programs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community
- To manage and coordinate the Department of Agriculture within the district
- To ensure the development and effective implementation of the district Agriculture
- Improve science, technology and innovation application
- Increase access to extension services and agricultural education
- Improve institutional framework for agriculture development
- Develop an effective domestic market
- Promote livestock, and poultry development for food security and job creation
- Expand opportunities for job creation

2. Budget Programme Description

Economic Development in the District comprises of departments which offer services to the people in terms of the mobility of goods and services (BAC) Department of Trade, Tourism and Civil Aviation who want to set up their own business counselling to them. The registration of businesses is done in the hands of BAC.

Agriculture in the district is recognised as the mainstay of impact on poverty and other sectors. It is also critical for rural development and associated cultural sustainability and buffer during economic shocks. Agricultural Development is also a department which with the introduction of modern higher yields and harvest losses to food crops.

BUDGET PROGRAMME SUMMARY
PROGRAMME ECONOMIC DEVELOPMENT
SUBPROGRAMME Trade, Tourism and Industrial development

1. Budget-Subprogramme Objective

- To improve the skill of the Micro Small Enterprises owners and staff in marketing and business management.
- To facilitate access to micro credits for all Enterprises.
- Expand opportunities for job creation.

2. Budget-Subprogramme Description

The trade and industry unit create a more vibrant entrepreneurial society by enterprises.

Key activities to be undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the scale of businesses for expansion and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises development services to business
- Promote group formation and strengthening associations.

The trade and industry unit has total staff strength of three (3) comprises the Development officer, and Administrative assistant.
 The beneficiaries of Trade and Industry are and the General Public community
 The main source of funds Districts Assemblies (DAs) or Enterprises (PE) Programme
 The main challenges are inadequate funds and delay in rel

3. Budget-Programme Results Statement

The table indicates the main output projects in which the unit has been performing of the programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y 2017	Indicative 2018	Indicative 2019
Micro and entrepreneurs with development training.	Micro and entrepreneurs with business skills training.	68	42	85	85	90
New businesses	Number of new created	22	14	30	30	40

Provision of r and counselling to SMEs	Number of E counselled	120	70	150	160	160
Local bu Associations with bus development tr	Number o LBA supported with t	5	2	8	10	15
SMEs assisted credit from institutions	Number SMEs that accessed loan bank for b expansion	3	34	45	50	60
Submission of	No. of quarterly	4	2	4	4	4
	Annual report	1	-	1	1	1

4. Budget-Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Dissemination of information	
Procurement of consumables	
Counselling services	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4 ECONOMIC DEVELOPMENT
SUBPROGRAMME 4.2 Agricultural Developments

1. Budget-Subprogramme Objective

Ø To manage and coordinate the Department of Agriculture in the Asutifi North District
Ø To ensure the development and effective implementation of the district Agriculture
Based on the role of agriculture in the national development framework, the department has been developed from the Ghana shared growth and development agenda (GSGDA II) and has

- Ø Improve science, technology and innovation application
- Ø Promote seed and planting material development
- Ø Increase access to extension services and agriculture education
- Ø Improve institutional coordination for agriculture development
- Ø Increase private sector investments in agriculture
- Ø Improve production management
- Ø Develop an effective domestic market
- Ø Promote irrigation development
- Ø Promote sustainable environment, land and water management
- Ø Promote livestock and poultry development for food security and income generation

2. Budget-Subprogramme Description

The department of Agriculture is the lead agency and focal point of the district As policies and strategies for the sector within the context of economic development and the agenda. The agricultural sector consists of five main sub sectors:

- Ø Crops: cereals, pulses, vegetables etc
- Ø Livestock: cattle, sheep, goats, pigs, poultry etc
- Ø Fisheries: marine, inland and aquaculture
- Ø Forestry
- Ø Cocoa

However, Ghana Cocoa Board Ministry of Finance & economic planning (MOFEP) through cocoa he (CHED) is responsible for cocoa affairs in the district.

The ministry of lands & mineral resources has responsibility for the fisheries sub aquaculture development is responsible for the fisheries sub

The mission statement of the department of Agriculture is to promote sustainable research and technology development extension and other support services of transporters for improved human livelihood.

To achieve the above mission statement, the department of Agriculture is to be transformed economy and evident in food security, employment opportunity and red

The subprogramme will be delivered through:

Day to day activities of the department of Agriculture, (financed, through a combination of donor and government funds)
This involves

- Ø Procure necessary material and logistics requirement of department of Agriculture
- Ø Capacity building
- Ø Quarterly backstopping by 8 regional officers
- Ø Organize year and annual stakeholder meeting which all reviews of department, 14 state and stakeholders
- Ø Organized annual national farmers day
- Ø Compile and submit quarterly and annual progress report
- Ø Renovate and refurbishment of department of Agriculture office

Increased access to credit, inputs and strengthening of FBOs are also along the value chain to enhance technology transfer and adoption along the value chain. It also seeks to provide access to input and output market. This is done through various interventions for the benefit of farmers particularly in storage, processing and transporting of produce to markets. Assistance and establishment of FBOs through the following:

- Ø Engaging stakeholders (value chain model) in the extension (FBO) district planning into regional planning session
- Ø Train 18 officers on good Agronomic practice on Chilli pepper, cocoa, cassava and sugarcane
- Ø Building capacity of 210 FBOs and organizations (CBOs) on good agronomic practice on cassava production.
- Ø Organize field days to the pepper farms as a demonstration

Improved technologies adopted by small holder (family) farmers, a strategy to increase productivity and income. This is to identify, update and disseminate improved crop technological packages and industry practices. It also improves seed/ planting materials (through irrigation, disease resistant and fortified) to increase productivity. It focuses on

- Ø Set up 4 acres pepper cassava demonstration farms/plots in 4 zones
- Ø Train 150 pepper farmers on proper methods of producing own seeds
- Ø Establish baseline data on irrigation in 4 zones
- Ø Provide weather information in 4 zones to support planning of agriculture activities

Production of poultry (local and exotic fowls), is one of the sub-sectors to aim at increased income from production by providing adequate and effective extension services along the value chain. This includes identification, diagnosis, treatment, meat inspection, stock movement control, vaccination and monitoring will focus on the following:

- Ø Train 50 sheep /goats farmers on supplementary feeding (use of maize husk, rice bran, etc.)
- Ø Carry out meat inspection, livestock disease identification, monitoring livestock vaccination campaigns in 4 zones
- Ø Conduct an annual district livestock and poultry census.

Provision of support for people falling below extreme poverty line. This is to help poor subsistent farmers improve their production systems and engage in alternative livestock production of special herbs, honey, goats, sheep, milk, fish, etc., grass

Ø Train resource 10 women on rabbit production, processing and marketing

Increased processing of a products seeks to build capacity of a service centre (APSC) processors in value addition (value chain concept, packaging, branding, quality control) and promote fortification of staples during processing (micronutrient fortification and bio-fortification)

- Ø Pilot value chain development for pepper and cassava in the district
- Ø Train 20 gari processors on soya gari production and facilitates its marketing
- Ø Train 50 vulnerable women on food fortification using soya beans and other legumes

Post harvest losses along maize (paddy), plantain, cocoyam, pepper value chain. This seeks to focus on data collection on agricultural statistics and yield sample survey. It will generate information (deficits) to improve distribution of foodstuff. It does this by:

- Ø Carry out weekly market enumeration for crops, livestock and fisheries in the K
- Ø Carry out annual crop survey on six staples

Sustainable land and water management practices in agriculture. It approaches the implementation of land and environmental (SLEM) practices in agriculture. It approaches the implementation of land and environmental (SLEM) practices in agriculture. It approaches the implementation of land and environmental (SLEM) practices in agriculture.

- Carry out 2 community flora on effecting, bars and fish on a his environment.

Enhanced fish production and this is done by updates disseminates technological packages does this by:

- Identify fish farmers in 4 zones and form district fisher farmers associations

The organizational units responsible for and delivering this agriculture extension. Crop veterinary, women in agriculture, (MUA) departmental engineering, plant protection and (PPSD) and management and information system.

The beneficiaries of this sub programme are clients of the department of Agriculture youth, traders and other stakeholders along the value chain.

The sub programme is funded mainly by AGF (IGF & DACF)-MAD for (DEF) DCIDA.

The staff strength of the sub programme is 18.

The main challenges hindering the delivery of the sub programme are:

- Late release of funds
- Sometimes empty warrant received from C&AGD
- Low transfer and update of research findings by stakeholders
- Undeveloped capacity of FBOs to access or deliver services
- Limited access to extension services

- Poor rate and untimely release of planting materials and certified seed
- High dependence on seasonal and erratic rainfall
- Low level of husbandry practices, low productivity handling of livestock/ poultry
- Inadequate access to veterinary services
- Inadequate dissemination of information on business opportunities along the agricultural value chain
- Limited access to market information
- Increasing negative impact of climate change on agriculture.

3. Budget-Programme Results Statement

The table indicates the outputs, its indicators and projections by which the MMDAs manage the programme. The past data indicates actual performance whilst the projections indicate expected performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative	Indicative
				2017	2018	2019
Day to day activities of the Department of Agriculture, (financial, human and material resources) managed and monitored						

Inter and organization activities carried out	No. activities organized	1	2	5	7	10
Report production	No. progress financial reports	5	8	12	12	12
Increase access to relevant technologies and -strengthen the business of FBOs the value chain						
Staff Training	No. of receiving training new technology	14	14	14	14	14
FBOs & CBOs Training	No. of FBOs & CBOs trained on new technology	20	29	50	70	100
Adoption improved technologies the value chain	Rate Adoption	25	34	45	60	70

improved technologies adopted by small holder farmers and yield of cassava, cocoyam and pepp						
Maize		1.6	1.8	2.5	2.8	3
rice (paddy)		1.4	1.7	2	2.5	2.7
plantain	Metric Ton per Hectare	12.5	13.1	13.5	14	14.5
Cassava		14	14.2	14.5	15	16
Cocoyam		4.6	5.2	6	6.3	7
Pepper		0	3.5	4.1	5	7.5
Sustainable and water management						
Training awareness programmes SLEM	NO. awareness programmes organized	1	1	2	4	6
Enhanced Production Productivity						
Fish Farmers Association	Number Associations	0	0	1	2	2

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Y	Indicative Y	Indicative Y
				2017	2018	2019
production of poultry(local and exotic), small ruminants and						
poultry (local f	Number	19,232	20,000.0	22,000.	24,000.00	25,000.00
poultry (exotic		1,165.	3,170.00	5,010.0	5,500.00	6,000.00
Sheep		5,968.	6,120.00	6,500.0	7,000.00	7,500.00
Goats		3,182.	3,566.00	3,900.0	4,300.00	5,000.00
Pigs		1,221.	2,117.00	3,000.0	3,500.00	4,000.00
Provision of support for people falling into extreme poverty to engage in farm livelihood alternatives						
Rabbit	Number people supported	0	0	10	15	20
Reduced Postharvest losses along maize, rice(paddy), plantain, cassava, cocoyam						

Maize	No. Tonn Losses	35	30	25	20	15
rice (paddy)		20	18	15	10	5
plantain	percenta (%) loss	25	20	17	13	10
Cassava		35	30	25	20	15
Cocoyam		15	12	9	7	4
Pepper		25	20	15	10	5

4. Budget-Subprogramme Operations and Projects

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

Operations
Management and coordination of to day activities of the agriculture (financial, hu resources)
General agriculture ext delivery.
Adaptive trails, demonst programmes meant to sh technologies.

Projects
Renovation of district director
Renovation of district Agricultu
Renovation of 3 Agricultural ag

Plant disease recognition seed inspection and certification and agro chemical management	
Livestock disease identification and treatment, meat inspection, monitoring livestock movement, vaccination campaigns and	
Developing technologies for food preservation and management.	
Data collection on agriculture including market prices, production and yield sampling	
Ensuring effective and efficient agricultural engineering post-harvest technologies	
Data collection on fisheries, sub-sectoral planning, post-harvest construction.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5. ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Prevention of disasters and related issues
- Preservation of the environment
- Enhance natural resource management through community participation
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Programme Description

Environmental and Sanitation management seeks to protect and avoid any disaster issues on humanity. By protecting human and material things, NADMO marks local radio stations especially during the raining season and harmattan periods

BUDGET PROGRAMME SUMMARY

PROGRAMME ENVIRONMENTAL AND SANITATION MANAGEMENT

SUBPROGRAMME Disaster prevention and Management

1. Budget-Programme Objective

The objectives of NADMO North District Assembly

- Minimizing the impact of and develop adequate response strategies to disasters
- To effectively and efficiently ensure the distribution of relief items to disaster victims
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Enhance natural resource management through community participation

2. Budget-Programme Description

The National Disaster Organization seeks to formulate and recommend policies in line with the national and regional policies for effective and efficient disaster management. It allows for periodic touring of disaster-prone areas to track the implementation of programs and policies that have been developed. Again, NADMO offer sensitization to the public on disaster prevention and response.

The organizational units involved in the program are Ghana National Fire Service, National Civic Education (NCCE), Information Service Department and the Stakeholders of the District.

The beneficiaries of this are: the Regional Council (RC) and the General Public. Total staff strength is currently working in SNADDOO with funding from the District Assembly Fund.

The challenges by this program include untimely release of funds (disaster sites).

3. Budget-Programme Results Statement

The table indicates the main outputs, its indicators and projections of this within the programme. The past data indicates actual performance whilst the projections indicate performance.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education campaign	No. Sensitization programs organized	20	8	20	20	20
Adequate response disaster victims	Relief provided	Mattress Roofing blankets	Mattress Roofing sheets, blankets	Mattress Roofing blankets, cloths	Mattress Roofing blanket, bucket, rice	Mattress Roofing sheets, blankets, cooking sugar

Training/Community Building	Zonal coordinators	2	0	4	4	4
Report Writing	Quarterly	4	2	4	4	4
	Annual report	1	1	1	1	1

4. Budget Subprogramme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations
Provision of relief items to disaster victims
Educational campaign on disaster preparedness
Report Writing

Projects
Provision of relief items to disaster victims

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,544,689		
010201 2.1 Improve fiscal revenue mobilization and management	11,343,509	13,680		
010202 2.2 Improve public expenditure management	0	1,487,116		
020105 1.5 Expand opportunities for job creation	0	6,200		
030102 1.2. Improve science, technology and innovation application	0	22,765		
030104 1.4. Increase access to extension services and re-orient agric edu	0	18,950		
030105 1.5. Improve institutional coordination for agriculture development	0	130,774		
030302 3.2 Develop an effective domestic market	0	12,474		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	9,962		
031102 11.2 Promote efficient land use and management systems	0	37,953		
031501 15.1 Enhance natural res. mgt through community participation	0	8,635		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	14,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	3,149,457		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	76,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	2,058,666		
060101 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	1,864,741		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,750,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	41,309		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	131,220		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	124,043		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	10,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	23,540		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	11,343,509	12,536,175	-1,192,666	-9.51

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
291 01 01 001 27		11,343,509.22	12,587,270.00	1,000,760.14	-10,342,749.08
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Improve revenue mobilization by 10% by the end of december 2017					
From other general government units		5,533,676.22	6,806,873.02	472,514.61	-5,105,194.63
1331001	Central Government - GOG Paid Salaries	1,290,564.98	1,374,096.00	450,203.27	-855,759.73
1331002	DACF - Assembly	3,105,999.22	4,270,030.00	9,265.00	-3,096,734.22
1331003	DACF - MP	200,000.00	200,000.00	1,300.00	-198,700.00
1331005	HIPC	20,000.00	20,000.00	0.00	-20,000.00
1331006	Sanitation Fund	3,000.00	0.00	1,746.34	-1,253.66
1331008	Other Donors Support Transfers	87,000.00	115,635.00	0.00	-115,635.00
1331009	Goods and Services- Decentralised Department	41,191.02	41,191.02	10,000.00	-31,191.02
1331010	DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	734,508.00	734,508.00	0.00	-734,508.00
Property income		5,351,075.00	5,372,508.98	393,106.53	-4,913,935.45
1412003	Stool Land Revenue	686,841.98	682,343.98	0.00	-686,841.98
1412004	Sale of Building Permit Jacket	5,000.00	5,000.00	1,320.00	-3,680.00
1412007	Building Plans / Permit	10,000.00	10,000.00	240.00	-9,760.00
1412009	Comm. Mast Permit	40,000.00	40,000.00	9,900.00	-30,100.00
1412012	Other Royalties	3,127,228.02	4,001,095.00	0.00	-4,086,095.00
1412022	Property Rate	450,705.00	582,670.00	372,673.00	-78,032.00
1412023	Basic Rate (IGF)	100.00	100.00	0.00	-100.00
1412024	Unassessed Rate	10,000.00	33,000.00	3,391.62	-6,608.38
1415002	Ground Rent	1,008,060.00	8,060.00	0.00	-8,060.00
1415009	Dividend	1,000.00	100.00	0.00	-100.00
1415011	Other Investment Income	7,000.00	5,000.00	4,833.71	-166.29
1415012	Rent on Assembly Building	1,500.00	1,500.00	548.20	-951.80
1415013	Junior Staff Quarters	3,140.00	3,140.00	30.00	-3,110.00
1415031	Hiring of Facilities	500.00	500.00	170.00	-330.00
Sales of goods and services		452,658.00	401,788.00	132,856.00	-319,802.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	300.00	74.00	-226.00
1422002	Herbalist License	500.00	500.00	486.00	-14.00
1422003	Hawkers License	1,500.00	1,500.00	699.00	-801.00
1422005	Chop Bar License	1,100.00	1,100.00	420.00	-680.00
1422006	Corn / Rice / Flour Miller	450.00	450.00	120.00	-330.00
1422008	Letter Writer License	50.00	50.00	10.00	-40.00
1422009	Bakers License	1,000.00	130.00	130.00	-870.00
1422010	Bicycle License	100.00	100.00	0.00	-100.00
1422011	Artisan / Self Employed	1,500.00	1,500.00	805.00	-695.00
1422012	Kiosk License	2,500.00	2,500.00	447.00	-2,053.00
1422013	Sand and Stone Conts. License	800.00	800.00	520.00	-280.00
1422014	Charcoal / Firewood Dealers	300.00	300.00	50.00	-250.00
1422015	Fuel Dealers	3,000.00	3,000.00	0.00	-3,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance	
1422016	Lotto Operators	100.00	100.00	0.00	-100.00
1422017	Hotel / Night Club	1,000.00	1,000.00	300.00	-700.00
1422018	Pharmacist Chemical Sell	1,000.00	1,000.00	75.00	-925.00
1422019	Sawmills	100.00	100.00	0.00	-100.00
1422020	Taxicab / Commercial Vehicles	2,000.00	2,000.00	295.00	-1,705.00
1422021	Factories / Operational Fee	374,678.00	324,678.00	114,550.00	-260,128.00
1422022	Canopy / Chairs / Bench	300.00	300.00	70.00	-230.00
1422023	Communication Centre	0.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	2,000.00	940.00	-1,060.00
1422025	Private Professionals	300.00	300.00	0.00	-300.00
1422026	Maternity Home /Clinics	330.00	330.00	50.00	-280.00
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	1,000.00	0.00	-1,000.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	2,500.00	420.00	-2,080.00
1422033	Stores	3,000.00	3,000.00	668.00	-2,332.00
1422038	Hairdressers / Dress	2,000.00	2,000.00	537.00	-1,463.00
1422040	Bill Boards	10,000.00	10,000.00	200.00	-9,800.00
1422044	Financial Institutions	8,000.00	8,000.00	1,000.00	-7,000.00
1422045	Commercial Houses	100.00	100.00	0.00	-100.00
1422048	Shoe / Sandals Repairs	200.00	200.00	40.00	-160.00
1422052	Mechanics	1,500.00	1,500.00	65.00	-1,435.00
1422053	Block Manufacturers	100.00	100.00	0.00	-100.00
1422054	Laundries / Car Wash	200.00	200.00	0.00	-200.00
1422055	Printing Services / Photocopy	500.00	500.00	24.00	-476.00
1422061	Susu Operators	100.00	100.00	0.00	-100.00
1422067	Beers Bars	1,500.00	1,500.00	184.00	-1,316.00
1422072	Registration of Contracts / Building / Road	10,000.00	10,000.00	3,650.00	-6,350.00
1423001	Markets	8,000.00	8,000.00	4,871.00	-3,129.00
1423002	Livestock / Kraals	100.00	100.00	0.00	-100.00
1423004	Sale of Poultry	400.00	400.00	100.00	-300.00
1423006	Burial Fees	300.00	300.00	0.00	-300.00
1423007	Pounds	700.00	700.00	0.00	-700.00
1423008	Entertainment Fees	0.00	0.00	0.00	0.00
1423010	Export of Commodities	2,050.00	2,050.00	331.00	-1,719.00
1423011	Marriage / Divorce Registration	500.00	500.00	100.00	-400.00
1423012	Sub Metro Managed Toilets	2,500.00	2,500.00	210.00	-2,290.00
1423014	Dislodging Fees	100.00	100.00	0.00	-100.00
1423018	Loading Fees	2,000.00	2,000.00	215.00	-1,785.00
1423238	Guest House	400.00	400.00	200.00	-200.00
	Fines, penalties, and forfeits	1,100.00	1,100.00	2,283.00	1,183.00
1430006	Slaughter Fines	1,000.00	1,000.00	203.00	-797.00
1430007	Lorry Park Fines	100.00	100.00	2,080.00	1,980.00
	Miscellaneous and unidentified revenue	5,000.00	5,000.00	0.00	-5,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1450010	Govt 39 District/Regional Treasury Collections	5,000.00	5,000.00	0.00	-5,000.00
Grand Total		11,343,509.22	12,587,270.00	1,000,760.14	-10,342,749.08

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	12,536,175	12,351,622	12,459,537
Central GoG Sources	0	0	0	1,375,380	1,388,727	1,389,134
Management and Administration	0	0	0	886,205	895,067	895,067
Infrastructure Delivery and Management	0	0	0	71,555	72,141	72,271
Social Services Delivery	0	0	0	112,100	113,166	113,221
Economic Development	0	0	0	305,519	308,353	308,575
IGF-Retained Sources	0	0	0	5,989,843	5,791,943	5,847,742
Management and Administration	0	0	0	1,659,175	1,461,275	1,473,767
Infrastructure Delivery and Management	0	0	0	1,829,280	1,829,280	1,847,573
Social Services Delivery	0	0	0	2,492,305	2,492,305	2,517,228
Economic Development	0	0	0	4,084	4,084	4,125
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	4,110,030	4,110,030	4,151,130
Management and Administration	0	0	0	473,000	473,000	477,730
Infrastructure Delivery and Management	0	0	0	810,321	810,321	818,424
Social Services Delivery	0	0	0	2,667,864	2,667,864	2,694,543
Economic Development	0	0	0	149,845	149,845	151,343
Environmental and Sanitation Management	0	0	0	9,000	9,000	9,090
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	785,921	785,921	793,781
Management and Administration	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	87,064	87,064	87,935
Social Services Delivery	0	0	0	670,222	670,222	676,924
Environmental and Sanitation Management	0	0	0	8,635	8,635	8,721
Grand Total	0	0	0	12,536,175	12,351,622	12,459,537

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	12,536,175	12,351,622	12,459,537
Management and Administration	0	0	0	3,038,380	2,849,342	2,866,764
SP1.1: General Administration	0	0	0	2,869,435	2,679,060	2,696,130
21 Compensation of employees [GFS]	0	0	0	962,480	972,105	972,105
211 Wages and Salaries	0	0	0	947,520	956,995	956,995
21110 Established Position	0	0	0	752,480	760,005	760,005
21111 Wages and salaries in cash [GFS]	0	0	0	83,040	83,870	83,870
21112 Wages and salaries in cash [GFS]	0	0	0	112,000	113,120	113,120
212 Social Contributions	0	0	0	14,960	15,110	15,110
21210 Actual social contributions [GFS]	0	0	0	14,960	15,110	15,110
22 Use of goods and services	0	0	0	732,459	732,459	739,784
221 Use of goods and services	0	0	0	732,459	732,459	739,784
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	62,916	62,916	63,545
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	195,043	195,043	196,993
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	610,700	610,700	616,807
282 Miscellaneous other expense	0	0	0	610,700	610,700	616,807
28210 General Expenses	0	0	0	610,700	610,700	616,807
31 Non Financial Assets	0	0	0	563,796	363,796	367,434
311 Fixed assets	0	0	0	563,796	363,796	367,434
31111 Dwellings	0	0	0	283,796	283,796	286,634
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	200,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	80,337	81,104	81,141
21 Compensation of employees [GFS]	0	0	0	76,657	77,424	77,424
211 Wages and Salaries	0	0	0	76,657	77,424	77,424
21110 Established Position	0	0	0	76,657	77,424	77,424
22 Use of goods and services	0	0	0	3,680	3,680	3,717
221 Use of goods and services	0	0	0	3,680	3,680	3,717
22101 Materials - Office Supplies	0	0	0	2,680	2,680	2,707
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	88,608	89,178	89,494
21 Compensation of employees [GFS]	0	0	0	57,068	57,638	57,638
211 Wages and Salaries	0	0	0	57,068	57,638	57,638
21110 Established Position	0	0	0	57,068	57,638	57,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,540	10,540	10,645
221 Use of goods and services	0	0	0	10,540	10,540	10,645
22101 Materials - Office Supplies	0	0	0	10,540	10,540	10,645
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
Infrastructure Delivery and Management	0	0	0	2,998,220	2,998,806	3,028,202
SP2.1 Physical and Spatial Planning	0	0	0	106,559	107,145	107,625
21 Compensation of employees [GFS]	0	0	0	58,606	59,192	59,192
211 Wages and Salaries	0	0	0	58,606	59,192	59,192
21110 Established Position	0	0	0	58,606	59,192	59,192
22 Use of goods and services	0	0	0	47,953	47,953	48,433
221 Use of goods and services	0	0	0	47,953	47,953	48,433
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,953	7,953	8,033
22109 Special Services	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	2,891,661	2,891,661	2,920,578
22 Use of goods and services	0	0	0	10,996	10,996	11,106
221 Use of goods and services	0	0	0	10,996	10,996	11,106
22101 Materials - Office Supplies	0	0	0	4,496	4,496	4,541
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	2,880,665	2,880,665	2,909,471
311 Fixed assets	0	0	0	2,880,665	2,880,665	2,909,471
31111 Dwellings	0	0	0	131,064	131,064	132,375
31112 Nonresidential buildings	0	0	0	241,055	241,055	243,466
31113 Other structures	0	0	0	1,512,932	1,512,932	1,528,062
31122 Other machinery and equipment	0	0	0	387,613	387,613	391,489
31131 Infrastructure Assets	0	0	0	608,000	608,000	614,080
Social Services Delivery	0	0	0	5,942,491	5,943,556	6,001,916
SP3.1 Education and Youth Development	0	0	0	1,854,741	1,854,741	1,873,288
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,789,741	1,789,741	1,807,638
311 Fixed assets	0	0	0	1,789,741	1,789,741	1,807,638
31111 Dwellings	0	0	0	273,788	273,788	276,525
31112 Nonresidential buildings	0	0	0	1,335,953	1,335,953	1,349,313
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	3,849,975	3,849,975	3,888,475
22 Use of goods and services	0	0	0	884,809	884,809	893,657
221 Use of goods and services	0	0	0	884,809	884,809	893,657
22101 Materials - Office Supplies	0	0	0	174,500	174,500	176,245
22103 General Cleaning	0	0	0	177,000	177,000	178,770
22105 Travel - Transport	0	0	0	172,000	172,000	173,720
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	41,309	41,309	41,722
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	2,765,166	2,765,166	2,792,818
311 Fixed assets	0	0	0	2,765,166	2,765,166	2,792,818
31111 Dwellings	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	1,015,166	1,015,166	1,025,318
SP3.3 Social Welfare and Community Development	0	0	0	237,775	238,841	240,153
21 Compensation of employees [GFS]	0	0	0	106,555	107,620	107,620
211 Wages and Salaries	0	0	0	106,555	107,620	107,620
21110 Established Position	0	0	0	106,555	107,620	107,620
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	116,720	116,720	117,888
282 Miscellaneous other expense	0	0	0	116,720	116,720	117,888
28210 General Expenses	0	0	0	116,720	116,720	117,888
Economic Development	0	0	0	534,449	537,282	539,793
SP4.1 Trade, Tourism and Industrial development	0	0	0	6,200	6,200	6,262
22 Use of goods and services	0	0	0	6,200	6,200	6,262
221 Use of goods and services	0	0	0	6,200	6,200	6,262
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
SP4.2 Agricultural Development	0	0	0	528,249	531,082	533,531
21 Compensation of employees [GFS]	0	0	0	283,323	286,156	286,156
211 Wages and Salaries	0	0	0	283,323	286,156	286,156
21110 Established Position	0	0	0	283,323	286,156	286,156

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	146,400	146,400	147,864
221 Use of goods and services	0	0	0	146,400	146,400	147,864
22101 Materials - Office Supplies	0	0	0	51,892	51,892	52,411
22102 Utilities	0	0	0	3,820	3,820	3,858
22103 General Cleaning	0	0	0	840	840	848
22104 Rentals	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	51,957	51,957	52,476
22107 Training - Seminars - Conferences	0	0	0	35,356	35,356	35,710
22112 Emergency Services	0	0	0	936	936	945
28 Other expense	0	0	0	48,525	48,525	49,010
282 Miscellaneous other expense	0	0	0	48,525	48,525	49,010
28210 General Expenses	0	0	0	48,525	48,525	49,010
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	22,635	22,635	22,861
SP5.1 Disaster prevention and Management	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP5.2 Natural Resource Conservation	0	0	0	8,635	8,635	8,721
22 Use of goods and services	0	0	0	8,635	8,635	8,721
221 Use of goods and services	0	0	0	8,635	8,635	8,721
22106 Repairs - Maintenance	0	0	0	8,635	8,635	8,721
Grand Total	0	0	0	12,536,175	12,351,622	12,459,537

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Asutifi District - Kenyasi	1,334,689	1,784,020	2,566,701	5,685,410	210,000	1,054,463	4,725,380	5,989,843	0	0	0	103,635	757,286	860,922	12,536,175
Management and Administration	886,205	473,000	0	1,359,205	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	3,038,380
Central Administration	670,098	473,000	0	1,143,098	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	2,822,273
Administration (Assembly Office)	670,098	473,000	0	1,143,098	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	2,822,273
Health	98,819	0	0	98,819	0	0	0	0	0	0	0	0	0	0	98,819
Environmental Health Unit	98,819	0	0	98,819	0	0	0	0	0	0	0	0	0	0	98,819
Works	117,289	0	0	117,289	0	0	0	0	0	0	0	0	0	0	117,289
Office of Departmental Head	117,289	0	0	117,289	0	0	0	0	0	0	0	0	0	0	117,289
Infrastructure Delivery and Management	58,606	53,949	969,321	1,081,876	0	5,000	1,824,280	1,829,280	0	0	0	0	87,064	87,064	2,998,220
Physical Planning	58,606	42,953	0	101,559	0	5,000	0	5,000	0	0	0	0	0	0	106,559
Town and Country Planning	58,606	42,953	0	101,559	0	5,000	0	5,000	0	0	0	0	0	0	106,559
Works	0	10,996	969,321	980,317	0	0	1,824,280	1,824,280	0	0	0	0	87,064	87,064	2,891,661
Public Works	0	4,996	969,321	974,317	0	0	1,754,280	1,754,280	0	0	0	0	87,064	87,064	2,815,661
Water	0	6,000	0	6,000	0	0	70,000	70,000	0	0	0	0	0	0	76,000
Social Services Delivery	106,555	1,126,030	1,547,380	2,779,964	0	155,000	2,337,305	2,492,305	0	0	0	0	670,222	670,222	5,942,491
Education, Youth and Sports	0	60,000	565,437	625,437	0	5,000	677,082	682,082	0	0	0	0	547,222	547,222	1,854,741
Education	0	60,000	565,437	625,437	0	5,000	677,082	682,082	0	0	0	0	547,222	547,222	1,854,741
Health	0	944,809	981,943	1,926,752	0	140,000	1,660,223	1,800,223	0	0	0	0	123,000	123,000	3,849,975
Office of District Medical Officer of Health	0	41,309	250,000	291,309	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,791,309
Environmental Health Unit	0	903,500	731,943	1,635,443	0	140,000	160,223	300,223	0	0	0	0	123,000	123,000	2,058,666
Social Welfare & Community Development	106,555	121,220	0	227,775	0	10,000	0	10,000	0	0	0	0	0	0	237,775
Social Welfare	61,071	121,220	0	182,292	0	10,000	0	10,000	0	0	0	0	0	0	192,292
Community Development	45,483	0	0	45,483	0	0	0	0	0	0	0	0	0	0	45,483
Economic Development	283,323	122,041	50,000	455,364	0	4,084	0	4,084	0	0	0	75,000	0	75,000	534,449
Agriculture	283,323	115,841	50,000	449,164	0	4,084	0	4,084	0	0	0	75,000	0	75,000	528,249
	283,323	115,841	50,000	449,164	0	4,084	0	4,084	0	0	0	75,000	0	75,000	528,249
Trade, Industry and Tourism	0	6,200	0	6,200	0	0	0	0	0	0	0	0	0	0	6,200

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Cottage Industry	0	6,200	0	6,200	0	0	0	0	0	0	0	0	0	0	0	6,200
Environmental and Sanitation Management	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	8,635	0	8,635	22,635
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	8,635	0	8,635	8,635
	0	0	0	0	0	0	0	0	0	0	0	0	8,635	0	8,635	8,635
Disaster Prevention	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	0	0	14,000
	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	0	0	14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	670,098
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]						670,098
Objective	000000	Compensation of Employees				670,098
Program	910001	Management and Administration				670,098
Sub-Program	9100011	SP1.1: General Administration				536,373
Operation	000000		0.0	0.0	0.0	536,373
Wages and Salaries						536,373
	2111001	Established Post				536,373
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				76,657
Operation	000000		0.0	0.0	0.0	76,657
Wages and Salaries						76,657
	2111001	Established Post				76,657
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				57,068
Operation	000000		0.0	0.0	0.0	57,068
Wages and Salaries						57,068
	2111001	Established Post				57,068

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,659,175
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Compensation of employees [GFS]							210,000
Objective	000000	Compensation of Employees					210,000
Program	910001	Management and Administration					210,000
Sub-Program	9100011	SP1.1: General Administration					210,000
Operation	000000		0.0	0.0	0.0	210,000	
Wages and Salaries							195,040
2111102 Monthly paid & casual labour							83,040
2111201 Motorbike Allowance							1,000
2111225 Commissions							35,000
2111238 Overtime Allowance							6,000
2111241 Per Diem & Inconvenience Allowance							25,000
2111242 Travel Allowance							15,000
2111243 Transfer Grants							20,000
2111248 Special Allowance/Honorarium							10,000
Social Contributions							14,960
2121001 13% SSF Contribution							12,960
2121004 End of Service Benefit (ESB)							2,000
Use of goods and services							664,679
Objective	010201	2.1 Improve fiscal revenue mobilization and management					3,680
Program	910001	Management and Administration					3,680
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					3,680
Operation	729167	set achievable targets to revenue collectors	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210708 Refreshments							1,000
Operation	729170	Preparation of Revenue improvement plan	1.0	1.0	1.0	2,680	
Use of goods and services							2,680
2210101 Printed Material & Stationery							2,680
Objective	010202	2.2 Improve public expenditure management					596,416
Program	910001	Management and Administration					596,416
Sub-Program	9100011	SP1.1: General Administration					596,416
Operation	729101	Internal management of the Assembly	1.0	1.0	1.0	506,416	
Use of goods and services							506,416
2210101 Printed Material & Stationery							20,000
2210102 Office Facilities, Supplies & Accessories							18,000
2210103 Refreshment Items							15,800
2210107 Electrical Accessories							2,500
2210111 Other Office Materials and Consumables							2,000
2210112 Uniform and Protective Clothing							4,200
2210113 Feeding Cost							15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210115	Textbooks & Library Books					6,000
	2210116	Chemicals & Consumables					5,500
	2210119	Household Items					4,000
	2210201	Electricity charges					20,000
	2210202	Water					6,000
	2210203	Telecommunications					3,000
	2210204	Postal Charges					2,000
	2210207	Fire Fighting Accessories					2,000
	2210301	Cleaning Materials					500
	2210404	Hotel Accommodations					20,000
	2210406	Rental of Vehicles					5,000
	2210502	Maintenance & Repairs - Official Vehicles					50,000
	2210503	Fuel & Lubricants - Official Vehicles					100,000
	2210505	Running Cost - Official Vehicles					20,000
	2210509	Other Travel & Transportation					3,000
	2210510	Night allowances					60,000
	2210511	Local travel cost					15,000
	2210517	Fuel Allocation To Waste Management Department					12,000
	2210604	Maintenance of Furniture & Fixtures					4,000
	2210606	Maintenance of General Equipment					20,000
	2210701	Training Materials					2,000
	2210706	Library & Subscription					2,000
	2210710	Staff Development					35,916
	2210711	Public Education & Sensitization					3,000
	2210801	Local Consultants Fees					2,000
	2210901	Service of the State Protocol					15,000
	2210908	Property Valuation Expenses					1,000
	2211101	Bank Charges					10,000
Operation	729102	Organise General Assembly and Sub-committee meetings	1.0	1.0	1.0		88,000
		Use of goods and services					88,000
	2210113	Feeding Cost					10,000
	2210904	Assembly Members Special Allow					4,000
	2210905	Assembly Members Sittings All					64,000
	2210906	Unit Committee/T. C. M. Allow					10,000
Operation	729103	Internal Audit Operations	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	2210101	Printed Material & Stationery					2,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					61,043
Program	910001	Management and Administration					61,043
Sub-Program	9100011	SP1.1: General Administration					61,043
Operation	729108	Organise Official Celebrations	1.0	1.0	1.0		46,043
		Use of goods and services					46,043
	2210902	Official Celebrations					46,043
Operation	729109	Support for Traditional Councils	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210614	Traditional Authority Property					10,000
Operation	729161	Organise Town Hall meeting to discuss Assembly and Gov't policies	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210101	Printed Material & Stationery					1,000
	2210103	Refreshment Items					4,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					3,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							3,540
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							3,540
Operation	729164	Engagement of stakeholders in Fee Fixing Resolutions	1.0	1.0	1.0				3,540
		Use of goods and services							3,540
		2210101 Printed Material & Stationery							1,540
		2210103 Refreshment Items							2,000
		Other expense							220,700
Objective	010202	2.2 Improve public expenditure management							210,700
Program	910001	Management and Administration							210,700
Sub-Program	9100011	SP1.1: General Administration							210,700
Operation	729101	Internal management of the Assembly	1.0	1.0	1.0				210,700
		Miscellaneous other expense							210,700
		2821001 Insurance and compensation							5,500
		2821002 Professional fees							200
		2821006 Other Charges							120,000
		2821007 Court Expenses							10,000
		2821009 Donations							30,000
		2821019 Scholarship & Bursaries							45,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							10,000
Operation	729163	preparation and review of M&E plans,DWSP,DESSAP, and DMTDP	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821004 DA's							10,000
		Non Financial Assets							563,796
Objective	010202	2.2 Improve public expenditure management							280,000
Program	910001	Management and Administration							280,000
Sub-Program	9100011	SP1.1: General Administration							280,000
Project	729110	Procurement of 1No Pick-up and 2No. Motorbike	1.0	1.0	1.0				200,000
		Fixed assets							200,000
		3112101 Motor Vehicle							200,000
Project	729171	Construction of Goamu Area Council	1.0	1.0	1.0				80,000
		Fixed assets							80,000
		3111204 Office Buildings							80,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							283,796
Program	910001	Management and Administration							283,796
Sub-Program	9100011	SP1.1: General Administration							283,796
Project	729169	construction of1No. 4 unit 2-bedroom staff bungalow	1.0	1.0	1.0				283,796
		Fixed assets							283,796
		3111103 Bungalows/Flats							283,796

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				473,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							62,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					62,000
Program	910001	Management and Administration					62,000
Sub-Program	9100011	SP1.1: General Administration					55,000
Operation	729108	Organise Official Celebrations	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					7,000
Operation	729162	Organise DPCU Meetings and undertake monitoring, evaluation, and reporting on projects	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							2,000
2210106 Oils and Lubricants							3,000
Other expense							411,000
Objective	010202	2.2 Improve public expenditure management					400,000
Program	910001	Management and Administration					400,000
Sub-Program	9100011	SP1.1: General Administration					400,000
Operation	729101	Internal management of the Assembly	1.0	1.0	1.0	400,000	
Miscellaneous other expense							400,000
2821006 Other Charges							400,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					1,000
Program	910001	Management and Administration					1,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					1,000
Operation	729162	Organise DPCU Meetings and undertake monitoring, evaluation, and reporting on projects	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					10,000
Operation	729163	preparation and review of M&E plans, DWSP, DESSAP, and DMTDP	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821004 DA's							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						20,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	729166	Manpower Skills Development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Objective	060101	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	729165	Manpower Skills Development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Total Cost Centre						2,822,273

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				497,082
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							497,082
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					497,082
Program	910003	Social Services Delivery					497,082
Sub-Program	9100031	SP3.1 Education and Youth Development					497,082
Project	729152	Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected communities	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Project	729154	Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3111205 School Buildings							180,000
Project	729155	Completion of 1No. 6 unit classroom block with office, store and computer lab-Ntotroso Ensonyameye	1.0	1.0	1.0	96,805	
Fixed assets							96,805
3111256 WIP School Buildings							96,805
Project	729156	Completion of 1No. 3 unit classroom block with office, store and computer laboratory at kenyasi No. 1 Osei Kofi Abre	1.0	1.0	1.0	20,276	
Fixed assets							20,276
3111256 WIP School Buildings							20,276
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				565,437
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							565,437
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					565,437
Program	910003	Social Services Delivery					565,437
Sub-Program	9100031	SP3.1 Education and Youth Development					565,437
Project	729152	Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected communities	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111205 School Buildings							200,000
Project	729153	completion of 3No. 3 Unit classroom block & Ancillary facilities	1.0	1.0	1.0	195,437	
Fixed assets							195,437
3111256 WIP School Buildings							195,437
Project	729154	Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	1.0	1.0	1.0	170,000	
Fixed assets							170,000
3111205 School Buildings							170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	547,222	
Function Code	70912	Primary education						
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						
Non Financial Assets							547,222	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					547,222	
Program	910003	Social Services Delivery					547,222	
Sub-Program	9100031	SP3.1 Education and Youth Development					547,222	
Project	729151	Completion of 1No. 8 Unit Teachers quarters at Obengkrom			1.0	1.0	1.0	73,788
Fixed assets							73,788	
3111153 WIP Bungalows/Flat							73,788	
Project	729152	Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected communities			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111103 Bungalows/Flats							200,000	
Project	729153	completion of 3No. 3 Unit classroom block & Ancillary facilities			1.0	1.0	1.0	103,435
Fixed assets							103,435	
3111256 WIP School Buildings							103,435	
Project	729154	Construction of 3No. 3 Unit Classroom block & Ancillary Facilities			1.0	1.0	1.0	170,000
Fixed assets							170,000	
3111205 School Buildings							170,000	
Total Cost Centre							1,609,741	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	185,000
Function Code	70921	Lower-secondary education					
Organisation	2910302003	Asutifi District - Kenyasi Education, Youth and Sports Education Junior High Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	729159	Support the conduct of 3 NO. Mock exams for JHS Pupils	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Non Financial Assets							180,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
Program	910003	Social Services Delivery					180,000
Sub-Program	9100031	SP3.1 Education and Youth Development					180,000
Project	729160	procurement of 1000 Dual and 1000 monodesk for JHS and primary Pupils	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3113108 Furniture and Fittings							180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			60,000
Function Code	70921	Lower-secondary education				
Organisation	2910302003	Asutifi District - Kenyasi Education, Youth and Sports Education Junior High Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				5,000
Program	910003	Social Services Delivery				5,000
Sub-Program	9100031	SP3.1 Education and Youth Development				5,000
Operation	729158	support the conduct of STME and INSET for professional Teachers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210117 Teaching & Learning Materials						5,000
Other expense						55,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				55,000
Program	910003	Social Services Delivery				55,000
Sub-Program	9100031	SP3.1 Education and Youth Development				55,000
Operation	729157	Provision of scholarship package for students and pupils	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
2821012 Scholarship/Awards						55,000
Total Cost Centre						245,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			1,500,000
Function Code	70721	General Medical services (IS)				
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						1,500,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				1,500,000
Program	910003	Social Services Delivery				1,500,000
Sub-Program	9100032	SP3.2 Health Delivery				1,500,000
Project	729135	Construction of staff quarters at Ntotroso Nursing Training	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111103 Bungalows/Flats						200,000
Project	729136	Construction of 3No. 2 Bedroom staff quarters for district hospital	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111103 Bungalows/Flats						300,000
Project	729137	Construction of Maternity wards-Males & Females	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111103 Bungalows/Flats						500,000
Project	729139	Construction of 3No.CHPs COMPOUND	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111207 Health Centres						500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				291,309
Function Code	70721	General Medical services (IS)					
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							41,309
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					41,309
Program	910003	Social Services Delivery					41,309
Sub-Program	9100032	SP3.2 Health Delivery					41,309
Operation	729133	HIV/AIDS awareness intensified	1.0	1.0	1.0		20,639
Use of goods and services							20,639
2210711 Public Education & Sensitization							20,639
Operation	729134	Malaria awareness programme	1.0	1.0	1.0		20,670
Use of goods and services							20,670
2210711 Public Education & Sensitization							20,670
Non Financial Assets							250,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					250,000
Program	910003	Social Services Delivery					250,000
Sub-Program	9100032	SP3.2 Health Delivery					250,000
Project	729136	Construction of 3No. 2 Bedroom staff quarters for district hospital	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111103 Bungalows/Flats							200,000
Project	729138	Expansion of rural clinic to include maternity and public health units	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111202 Clinics							50,000
Total Cost Centre							1,791,309

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	98,819	
Function Code	70740	Public health services			
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]				98,819	
Objective	000000	Compensation of Employees		98,819	
Program	910001	Management and Administration		98,819	
Sub-Program	9100011	SP1.1: General Administration		98,819	
Operation	000000	0.0	0.0	0.0	98,819
Wages and Salaries				98,819	
2111001 Established Post				98,819	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				300,223
Function Code	70740	Public health services					
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							50,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100032	SP3.2 Health Delivery					50,000
Operation	729125	Construction of 12 concrete platform for skip/roller containers	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							50,000
Other expense							90,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					90,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100032	SP3.2 Health Delivery					90,000
Operation	729115	Evacuation of refuse heaps	1.0	1.0	1.0		75,000
Miscellaneous other expense							75,000
2821017 Refuse Lifting Expenses							75,000
Operation	729117	Dislodgement of 10No. Public and school latrines	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821017 Refuse Lifting Expenses							15,000
Non Financial Assets							160,223
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					160,223
Program	910003	Social Services Delivery					160,223
Sub-Program	9100032	SP3.2 Health Delivery					160,223
Project	729124	Completion of 2No. 20-Seater Aqua Privy and 1No. 20 seater Pourflush toilet	1.0	1.0	1.0		160,223
Fixed assets							160,223
3111353 WIP Toilets							160,223

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,635,443
Function Code	70740	Public health services					
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							793,500
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					793,500
Program	910003	Social Services Delivery					793,500
Sub-Program	9100032	SP3.2 Health Delivery					793,500
Operation	729116	development of final disposal site and desilting public drains	1.0	1.0	1.0		320,000
Use of goods and services							320,000
2210616 Sanitary Sites							320,000
Operation	729118	Fumigation of sanitary site & public latrines	1.0	1.0	1.0		161,000
Use of goods and services							161,000
2210301 Cleaning Materials							161,000
Operation	729119	Daily collection and disposal of refuse	1.0	1.0	1.0		176,500
Use of goods and services							176,500
2210121 Clothing and Uniform							4,500
2210505 Running Cost - Official Vehicles							172,000
Operation	729120	Organised clean up exercise quarterly	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210301 Cleaning Materials							16,000
Operation	729122	procurement of 10No. Refuse containers	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							50,000
Operation	729125	Construction of 12 concrete platform for skip/roller containers	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210120 Purchase of Petty Tools/Implements							70,000
Other expense							110,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					110,000
Program	910003	Social Services Delivery					110,000
Sub-Program	9100032	SP3.2 Health Delivery					110,000
Operation	729115	Evacuation of refuse heaps	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Operation	729117	Dislodgement of 10No. Public and school latrines	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821017 Refuse Lifting Expenses							10,000
Non Financial Assets							731,943
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					731,943

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910003	Social Services Delivery						731,943	
Sub-Program	9100032	SP3.2 Health Delivery						731,943	
Project	729121	completion of 2No. 10 seater & 4No. 6 seater Aqua Privy toilet	1.0	1.0	1.0			149,075	
Fixed assets								149,075	
3111353 WIP Toilets								149,075	
Project	729123	Completion of 2No. 20 seater and 1No. 14 seater Aqua privy/ KVIP toilet	1.0	1.0	1.0			380,000	
Fixed assets								380,000	
3111303 Toilets								380,000	
Project	729124	Completion of 2No. 20-Seater Aqua Privy and 1No. 20 seater Pourflush toilet	1.0	1.0	1.0			202,868	
Fixed assets								202,868	
3111353 WIP Toilets								202,868	
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source					123,000	
Function Code	70740	Public health services							
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo							
Location Code	0703100	Asutifi - Kenyasi							
Non Financial Assets								123,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities							123,000
Program	910003	Social Services Delivery							123,000
Sub-Program	9100032	SP3.2 Health Delivery							123,000
Project	729123	Completion of 2No. 20 seater and 1No. 14 seater Aqua privy/ KVIP toilet	1.0	1.0	1.0			123,000	
Fixed assets								123,000	
3111303 Toilets								123,000	
Total Cost Centre								2,157,485	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	305,519
Function Code	70421	Agriculture cs		
Organisation	291060001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	283,323	
Objective	000000	Compensation of Employees			283,323	
Program	910004	Economic Development			283,323	
Sub-Program	9100042	SP4.2 Agricultural Development			283,323	
Operation	000000		0.0	0.0	0.0	283,323

Wages and Salaries					283,323
2111001	Established Post				283,323

				Use of goods and services	22,196	
Objective	030105	1.5. Improve institutional coordination for agriculture development			22,196	
Program	910004	Economic Development			22,196	
Sub-Program	9100042	SP4.2 Agricultural Development			22,196	
Operation	729182	Procurement of Office supplies and consumables	1.0	1.0	1.0	22,196

Use of goods and services					22,196
2210101	Printed Material & Stationery				1,000
2210103	Refreshment Items				2,000
2210203	Telecommunications				720
2210205	Sanitation Charges				700
2210302	Contract Cleaning Service Charges				840
2210502	Maintenance & Repairs - Official Vehicles				8,000
2210503	Fuel & Lubricants - Official Vehicles				8,000
2211203	Emergency Works				936

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,084
Function Code	70421	Agriculture cs		
Organisation	291060001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi		

				Use of goods and services	4,084	
Objective	030105	1.5. Improve institutional coordination for agriculture development			4,084	
Program	910004	Economic Development			4,084	
Sub-Program	9100042	SP4.2 Agricultural Development			4,084	
Operation	729183	staff development	1.0	1.0	1.0	4,084

Use of goods and services					4,084
2210710	Staff Development				4,084

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				143,645
Function Code	70421	Agriculture cs					
Organisation	291060001	Asutifi District - Kenyasi Agriculture Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							47,120
Objective	030105	1.5. Improve institutional coordination for agriculture development					47,120
Program	910004	Economic Development					47,120
Sub-Program	9100042	SP4.2 Agricultural Development					47,120
Operation	729183	staff development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210708 Refreshments							20,000
Operation	729186	Organised Annual National Farmers Day	1.0	1.0	1.0		27,120
Use of goods and services							27,120
2210101 Printed Material & Stationery							6,500
2210103 Refreshment Items							15,500
2210503 Fuel & Lubricants - Official Vehicles							5,120
Other expense							46,525
Objective	030105	1.5. Improve institutional coordination for agriculture development					46,525
Program	910004	Economic Development					46,525
Sub-Program	9100042	SP4.2 Agricultural Development					46,525
Operation	729186	Organised Annual National Farmers Day	1.0	1.0	1.0		46,525
Miscellaneous other expense							46,525
2821008 Awards & Rewards							46,525
Non Financial Assets							50,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100042	SP4.2 Agricultural Development					50,000
Project	729191	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111103 Bungalows/Flats							20,000
Project	729195	Procurement of 40No. Solo spraying machines for machines	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112202 Agricultural Machinery							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							73,000
Objective	030102	1.2. Improve science, technology and innovation application					22,765
Program	910004	Economic Development					22,765
Sub-Program	9100042	SP4.2 Agricultural Development					22,765
Operation	729172	Engaging stakeholders in research extension	1.0	1.0	1.0	3,158	
Use of goods and services							3,158
2210103 Refreshment Items							1,658
2210701 Training Materials							1,500
Operation	729173	Train officers in GAP	1.0	1.0	1.0	3,766	
Use of goods and services							3,766
2210101 Printed Material & Stationery							324
2210103 Refreshment Items							1,242
2210503 Fuel & Lubricants - Official Vehicles							100
2210509 Other Travel & Transportation							1,350
2210709 Allowances							750
Operation	729174	Building capacity of FBOs and CBOs	1.0	1.0	1.0	11,359	
Use of goods and services							11,359
2210503 Fuel & Lubricants - Official Vehicles							11,259
2210709 Allowances							100
Operation	729175	organised demonstrational farms	1.0	1.0	1.0	4,482	
Use of goods and services							4,482
2210103 Refreshment Items							2,600
2210406 Rental of Vehicles							1,600
2210503 Fuel & Lubricants - Official Vehicles							282
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					16,950
Program	910004	Economic Development					16,950
Sub-Program	9100042	SP4.2 Agricultural Development					16,950
Operation	729176	Cassava and peper demonstrational farming	1.0	1.0	1.0	7,550	
Use of goods and services							7,550
2210120 Purchase of Petty Tools/Implements							6,460
2210503 Fuel & Lubricants - Official Vehicles							1,090
Operation	729177	Capacity building for breeders, seed growers, and inspectors	1.0	1.0	1.0	3,831	
Use of goods and services							3,831
2210103 Refreshment Items							1,450
2210503 Fuel & Lubricants - Official Vehicles							931
2210509 Other Travel & Transportation							1,000
2210709 Allowances							450
Operation	729178	Establish baseline data on irrigation	1.0	1.0	1.0	1,100	
Use of goods and services							1,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210503 Fuel & Lubricants - Official Vehicles				700
		2210709 Allowances				400
Operation	729179	provide weather information to support planning agricultural activities	1.0	1.0	1.0	1,660
		Use of goods and services				1,660
		2210503 Fuel & Lubricants - Official Vehicles				1,460
		2210709 Allowances				200
Operation	729180	Train 10 women in rabbit production	1.0	1.0	1.0	1,275
		Use of goods and services				1,275
		2210103 Refreshment Items				280
		2210503 Fuel & Lubricants - Official Vehicles				995
Operation	729181	carryout community flora on bushfire, illegal logging and galmsey activities	1.0	1.0	1.0	1,533
		Use of goods and services				1,533
		2210103 Refreshment Items				1,200
		2210509 Other Travel & Transportation				333
Objective	030105	1.5. Improve institutional coordination for agriculture development				10,849
Program	910004	Economic Development				10,849
Sub-Program	9100042	SP4.2 Agricultural Development				10,849
Operation	729184	Quarterly backstopping	1.0	1.0	1.0	3,396
		Use of goods and services				3,396
		2210103 Refreshment Items				896
		2210503 Fuel & Lubricants - Official Vehicles				700
		2210709 Allowances				1,800
Operation	729185	organised mid-year and annual stakeholders technical review meetings	1.0	1.0	1.0	4,293
		Use of goods and services				4,293
		2210101 Printed Material & Stationery				80
		2210103 Refreshment Items				1,380
		2210509 Other Travel & Transportation				2,333
		2210709 Allowances				500
Operation	729187	submissions of quarterly progress reports	1.0	1.0	1.0	3,160
		Use of goods and services				3,160
		2210101 Printed Material & Stationery				760
		2210201 Electricity charges				2,400
Objective	030302	3.2 Develop an effective domestic market				12,474
Program	910004	Economic Development				12,474
Sub-Program	9100042	SP4.2 Agricultural Development				12,474
Operation	729188	carryout weekly market enumeration for crops, livestock and fisheries	1.0	1.0	1.0	2,650
		Use of goods and services				2,650
		2210503 Fuel & Lubricants - Official Vehicles				2,650
Operation	729189	Carry out annual crop survey	1.0	1.0	1.0	2,282
		Use of goods and services				2,282
		2210709 Allowances				2,282
Operation	729190	pilot value chain development for pepper and cassava	1.0	1.0	1.0	3,213
		Use of goods and services				3,213
		2210101 Printed Material & Stationery				120
		2210113 Feeding Cost				1,060

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210509 Other Travel & Transportation					2,033
Operation	729192	Train 20 gari processors on soya gari production	1.0	1.0	1.0		2,063
		Use of goods and services					2,063
		2210103 Refreshment Items					460
		2210503 Fuel & Lubricants - Official Vehicles					803
		2210509 Other Travel & Transportation					800
Operation	729193	Train 50 vulnerable women on food fortification using soya beans and other legumes	1.0	1.0	1.0		2,266
		Use of goods and services					2,266
		2210103 Refreshment Items					1,280
		2210509 Other Travel & Transportation					986
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					9,962
Program	910004	Economic Development					9,962
Sub-Program	9100042	SP4.2 Agricultural Development					9,962
Operation	729194	Conduct annual district livestock, poultry census and fish farmers in 4 zones	1.0	1.0	1.0		9,962
		Use of goods and services					9,962
		2210103 Refreshment Items					2,618
		2210104 Medical Supplies					3,023
		2210503 Fuel & Lubricants - Official Vehicles					1,030
		2210701 Training Materials					3,291
		Other expense					2,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100042	SP4.2 Agricultural Development					2,000
Operation	729180	Train 10 women in rabbit production	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
		2821009 Donations					2,000
		Total Cost Centre					528,249

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	66,559
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	58,606	
Objective	000000	Compensation of Employees			58,606	
Program	910002	Infrastructure Delivery and Management			58,606	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			58,606	
Operation	000000		0.0	0.0	0.0	58,606

Wages and Salaries						58,606
2111001	Established Post					58,606

				Use of goods and services	7,953	
Objective	031102	11.2 Promote efficient land use and management systems				7,953
Program	910002	Infrastructure Delivery and Management				7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,953
Operation	729113	In-Service training of Staff on GIS maker and other applications	1.0	1.0	1.0	7,953

Use of goods and services						7,953
2210710	Staff Development					7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

				Use of goods and services	5,000	
Objective	031102	11.2 Promote efficient land use and management systems				5,000
Program	910002	Infrastructure Delivery and Management				5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				5,000
Operation	729112	Preparation of Base Map and digitize of schemes for selected Towns	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210103	Refreshment Items					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							35,000
Objective	031102	11.2 Promote efficient land use and management systems					25,000
Program	910002	Infrastructure Delivery and Management					25,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					25,000
Operation	729111	Preparation of structure and local plans for the district and fast growing settlements	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210908 Property Valuation Expenses							10,000
Operation	729112	Preparation of Base Map and digitize of schemes for selected Towns	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							5,000
2210908 Property Valuation Expenses							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	729114	Street Naming and Addressing system	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210908 Property Valuation Expenses							10,000
Total Cost Centre							106,559

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	66,617
Function Code	71040	Family and children					
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Compensation of employees [GFS]							61,071
Objective	000000	Compensation of Employees					61,071
Program	910003	Social Services Delivery					61,071
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					61,071
Operation	000000		0.0	0.0	0.0	61,071	
Wages and Salaries							61,071
2111001 Established Post							61,071
Use of goods and services							4,500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					4,500
Program	910003	Social Services Delivery					4,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,500
Operation	729129	Support for people in need of care and protection				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210116 Chemicals & Consumables							1,000
Operation	729132	Support for the celebration of Child Labour Day				1.0 1.0 1.0	3,500
Use of goods and services							3,500
2210103 Refreshment Items							500
2210113 Feeding Cost							1,500
2210902 Official Celebrations							1,500
Other expense							1,045
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,045
Program	910003	Social Services Delivery					1,045
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,045
Operation	729131	Submission of social enquiry reports				1.0 1.0 1.0	1,045
Miscellaneous other expense							1,045
2821004 DA's							1,045

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Use of goods and services							10,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	729131	Submission of social enquiry reports	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				115,675
Function Code	71040	Family and children					
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Other expense							115,675
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					115,675
Program	910003	Social Services Delivery					115,675
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					115,675
Operation	729130	Disbursement of PWDs allocation & Monitoring	1.0	1.0	1.0		115,675
Miscellaneous other expense							115,675
2821006 Other Charges							115,675
Total Cost Centre							192,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		45,483
Function Code	70620	Community Development			
Organisation	2910803001	Asutifi District - Kenyasi Social Welfare & Community Development Development_Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]					45,483
Objective	000000	Compensation of Employees			45,483
Program	910003	Social Services Delivery			45,483
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			45,483
Operation	000000		0.0	0.0	0.0
					45,483
Wages and Salaries					45,483
2111001 Established Post					45,483
<i>Total Cost Centre</i>					45,483

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			8,635
Function Code	70560	Environmental protection n.e.c				
Organisation	2910900001	Asutifi District - Kenyasi_Natural Resource Conservation	Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						8,635
Objective	031501	15.1 Enhance natural res. mgt through community participation				8,635
Program	910005	Environmental and Sanitation Management				8,635
Sub-Program	9100052	SP5.2 Natural Resource Conservation				8,635
Operation	729128	Tree Planting	1.0	1.0	1.0	8,635
Use of goods and services						8,635
2210615 Recreational Parks						8,635
Total Cost Centre						8,635

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	117,289	
Function Code	70610	Housing development			
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]				117,289	
Objective	000000	Compensation of Employees		117,289	
Program	910001	Management and Administration		117,289	
Sub-Program	9100011	SP1.1: General Administration		117,289	
Operation	000000	0.0	0.0	0.0	117,289
Wages and Salaries				117,289	
2111001 Established Post				117,289	
<i>Total Cost Centre</i>				117,289	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			4,996
Function Code	70610	Housing development				
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						4,996
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				4,996
Program	910002	Infrastructure Delivery and Management				4,996
Sub-Program	9100022	SP2.2 Infrastructure Development				4,996
Operation	729197	MONITORING WORK BY FEEDER ROADS	1.0	1.0	1.0	4,996
Use of goods and services						4,996
2210111 Other Office Materials and Consumables						2,496
2210503 Fuel & Lubricants - Official Vehicles						2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,754,280
Function Code	70610	Housing development					
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets							1,754,280
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					1,754,280
Program	910002	Infrastructure Delivery and Management					1,754,280
Sub-Program	9100022	SP2.2 Infrastructure Development					1,754,280
Project	729107	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111103 Bungalows/Flats							50,000
3111204 Office Buildings							50,000
Project	729140	Completion of pavement,kenyasi lorry park,rehabilitation of butcher house,electrification,drains and construct 4 sheds	1.0	1.0	1.0	683,950	
Fixed assets							683,950
3111354 WIP Markets							683,950
Project	729141	Rehabilitation of the Kenyasi central Market	1.0	1.0	1.0	293,957	
Fixed assets							293,957
3111304 Markets							293,957
Project	729144	completion of 1No. Rural Technology Facility	1.0	1.0	1.0	96,373	
Fixed assets							96,373
3111313 Workshop							96,373
Project	729147	Payment of Retention Development projects	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111256 WIP School Buildings							100,000
Project	729196	Supply and installation of 150No. Galvanized street light poles with 150No.250 led bulbs, 2000metres of armoh cable and 3No cubicles	1.0	1.0	1.0	480,000	
Fixed assets							480,000
3113101 Electrical Networks							480,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Non Financial Assets	200,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		200,000
Program	910002	Infrastructure Delivery and Management		200,000
Sub-Program	9100022	SP2.2 Infrastructure Development		200,000
Project	729150	Support for MPs capital projects	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111308	Feeder Roads		36,687
3112208	Computers and Accessories		163,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 769,321
Function Code	70610	Housing development	
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Non Financial Assets	769,321
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		769,321
Program	910002	Infrastructure Delivery and Management		769,321
Sub-Program	9100022	SP2.2 Infrastructure Development		769,321
Project	729142	Procurement of 400 No. Low Tension Wooden Poles	1.0 1.0 1.0	224,300

Fixed assets			224,300
3112214	Electrical Equipment		224,300

Project	729143	Repair and Maintenance of street light	1.0 1.0 1.0	58,000
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Fixed assets			58,000
3113101	Electrical Networks		58,000

Project	729145	Spot improvement of selected roads in the District	1.0 1.0 1.0	202,592
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Fixed assets			202,592
3111308	Feeder Roads		202,592

Project	729146	Routine and Recurrent of feeder roads in the District (60.1KM)	1.0 1.0 1.0	199,374
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Fixed assets			199,374
3111308	Feeder Roads		199,374

Project	729147	Payment of Retention Development projects	1.0 1.0 1.0	85,055
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Fixed assets			85,055
3111256	WIP School Buildings		85,055

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			87,064
Function Code	70610	Housing development				
Organisation	2911002001	Asutifi District - Kenyasi Works Public Works Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						87,064
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				87,064
Program	910002	Infrastructure Delivery and Management				87,064
Sub-Program	9100022	SP2.2 Infrastructure Development				87,064
Project	729147	Payment of Retention Development projects	1.0	1.0	1.0	6,000
Fixed assets						6,000
	3111256	WIP School Buildings				6,000
Project	729168	Completion of 1 No. senior staff quarters for prison officers	1.0	1.0	1.0	81,064
Fixed assets						81,064
	3111153	WIP Bungalows/Flat				81,064
Total Cost Centre						2,815,661

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			70,000
Function Code	70630	Water supply				
Organisation	2911003001	Asutifi District - Kenyasi Works Water Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						70,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	729148	Drilling of 3No. Boreholes and 30 No. boreholes rehabilitation	1.0	1.0	1.0	70,000
Fixed assets						70,000
3113110 Water Systems						70,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			6,000
Function Code	70630	Water supply				
Organisation	2911003001	Asutifi District - Kenyasi Works Water Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						6,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				6,000
Program	910002	Infrastructure Delivery and Management				6,000
Sub-Program	9100022	SP2.2 Infrastructure Development				6,000
Operation	729149	Training WATSAN committee & DWST	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						2,000
2210701 Training Materials						4,000
Total Cost Centre						76,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			6,200
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2911103001	Asutifi District - Kenyasi Trade, Industry and Tourism Cottage Industry Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						6,200
Objective	020105	1.5 Expand opportunities for job creation				6,200
Program	910004	Economic Development				6,200
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				6,200
Operation	729104	Facilitate the registration of SME's and link Business Associations to credit facilities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Operation	729105	Train 100 MSME's operators on ICT	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210701 Training Materials						2,000
Operation	729106	Train 500 unemployed youth in appropriate skills	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210701 Training Materials						1,200
Total Cost Centre						6,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2911500001	Asutifi District - Kenyasi Disaster Prevention Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Use of goods and services	5,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		5,000
Program	910005	Environmental and Sanitation Management		5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		5,000
Operation	729197	procurement of relief items for disaster victims	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210104 Medical Supplies		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 9,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2911500001	Asutifi District - Kenyasi Disaster Prevention Brong Ahafo	
Location Code	0703100	Asutifi - Kenyasi	

			Use of goods and services	9,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		9,000
Program	910005	Environmental and Sanitation Management		9,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		9,000
Operation	729126	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210108 Construction Material		8,000

Operation	729127	fire volunteers trained	1.0 1.0 1.0	1,000
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Use of goods and services		1,000
2210708 Refreshments		1,000

Total Cost Centre 14,000

Total Vote 12,536,175

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Asutifi District - Kenyasi	1,334,689	1,784,020	2,566,701	5,685,410	210,000	1,054,463	4,725,380	5,989,843	0	0	0	103,635	757,286	860,922	12,536,175
Management and Administration	886,205	473,000	0	1,359,205	210,000	885,379	563,796	1,659,175	0	0	0	20,000	0	20,000	3,038,380
SP1.1: General Administration	752,480	455,000	0	1,207,480	210,000	868,159	563,796	1,641,955	0	0	0	20,000	0	20,000	2,869,435
SP1.2: Finance and Revenue Mobilization	76,657	0	0	76,657	0	3,680	0	3,680	0	0	0	0	0	0	80,337
SP1.3: Planning, Budgeting and Coordination	57,068	18,000	0	75,068	0	13,540	0	13,540	0	0	0	0	0	0	88,608
Infrastructure Delivery and Management	58,606	53,949	969,321	1,081,876	0	5,000	1,824,280	1,829,280	0	0	0	0	87,064	87,064	2,998,220
SP2.1 Physical and Spatial Planning	58,606	42,953	0	101,559	0	5,000	0	5,000	0	0	0	0	0	0	106,559
SP2.2 Infrastructure Development	0	10,996	969,321	980,317	0	0	1,824,280	1,824,280	0	0	0	0	87,064	87,064	2,891,661
Social Services Delivery	106,555	1,126,030	1,547,380	2,779,964	0	155,000	2,337,305	2,492,305	0	0	0	0	670,222	670,222	5,942,491
SP3.1 Education and Youth Development	0	60,000	565,437	625,437	0	5,000	677,082	682,082	0	0	0	0	547,222	547,222	1,854,741
SP3.2 Health Delivery	0	944,809	981,943	1,926,752	0	140,000	1,660,223	1,800,223	0	0	0	0	123,000	123,000	3,849,975
SP3.3 Social Welfare and Community Development	106,555	121,220	0	227,775	0	10,000	0	10,000	0	0	0	0	0	0	237,775
Economic Development	283,323	122,041	50,000	455,364	0	4,084	0	4,084	0	0	0	75,000	0	75,000	534,449
SP4.1 Trade, Tourism and Industrial development	0	6,200	0	6,200	0	0	0	0	0	0	0	0	0	0	6,200
SP4.2 Agricultural Development	283,323	115,841	50,000	449,164	0	4,084	0	4,084	0	0	0	75,000	0	75,000	528,249
Environmental and Sanitation Management	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	8,635	0	8,635	22,635
SP5.1 Disaster prevention and Management	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	0	14,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	8,635	0	8,635	8,635

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	8,049,368	7,849,368	7,927,861
Management and Administration	0	0	0	563,796	363,796	367,434
Procurement of 1No Pick-up and 2No. Motorbike	0	0	0	200,000	0	0
Construction of Goamu Area Council	0	0	0	80,000	80,000	80,800
construction of 1No. 4 unit 2-bedroom staff bungalow	0	0	0	283,796	283,796	286,634
Infrastructure Delivery and Management	0	0	0	2,880,665	2,880,665	2,909,471
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Completion of pavement,kenyasi lorry park,rehabilitation of butcher house,electrification,drains and construct 4 sheds	0	0	0	683,950	683,950	690,789
Rehabilitation of the Kenyasi central Market	0	0	0	293,957	293,957	296,897
Procurement of 400 No. Low Tension Wooden Poles	0	0	0	224,300	224,300	226,543
Repair and Maintenance of street light	0	0	0	58,000	58,000	58,580
completion of 1No. Rural Technology Facility	0	0	0	96,373	96,373	97,337
Spot improvement of selected roads in the District	0	0	0	202,592	202,592	204,618
Routine and Reccurent of feeder roads in the District (60.1KM)	0	0	0	199,374	199,374	201,368
Payment of Retention Development projects	0	0	0	191,055	191,055	192,966
Support for MPs capital projects	0	0	0	200,000	200,000	202,000
Completion of 1 No. senior staff quarters for prison officers	0	0	0	81,064	81,064	81,875
Supply and installation of 150No. Galvanized street light poles with 150No.250 led bulbs, 2000metres of armoh cable and 3No cubicles	0	0	0	480,000	480,000	484,800
Drilling of 3No. Boreholes and 30 No. boreholes rehabilitation	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	4,554,907	4,554,907	4,600,456
Completion of 1No. 8 Unit Teachers quarters at Obengkrom	0	0	0	73,788	73,788	74,525
Construction of 2No. 3 Unit classroom block and 1 No. 8 unit teachers quarters at selected comminuties	0	0	0	600,000	600,000	606,000
completion of 3No. 3 Unit classroom block & Ancillary facilities	0	0	0	298,872	298,872	301,861
Construction of 3No. 3 Unit Classroom block & Ancillary Facilities	0	0	0	520,000	520,000	525,200
Completion of 1No. 6 unit classroom block with office, store and computer lab- Ntotroso Ensonyameye	0	0	0	96,805	96,805	97,774
Completion of 1No. 3 unit classroom block with office, store and computer laboratory at kenyasi No. 1 Osei Kofi Abre	0	0	0	20,276	20,276	20,479
procurement of 1000 Dual and 1000 monodesk for JHS and primary Pupils	0	0	0	180,000	180,000	181,800
Construction of 3No. 2 Bedroom staff quarters for district hospital	0	0	0	500,000	500,000	505,000
Construction of Maternity wards-Males & Females	0	0	0	500,000	500,000	505,000
Expansion of rural clinic to include maternity and public health units	0	0	0	50,000	50,000	50,500
Construction of 3No. CHPs COMPOUND	0	0	0	500,000	500,000	505,000
Construction of staff quarters at Ntotroso Nursing Training	0	0	0	200,000	200,000	202,000
completion of 2No. 10 seater & 4No. 6 seater Aqua Privy toilet	0	0	0	149,075	149,075	150,565

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Completion of 2No. 20 seater and 1No. 14 seater Aqua privy/ KVIP toilet	0	0	0	503,000	503,000	508,030
Completion of 2No. 20-Seater Aqua Privy and 1No. 20 seater Pourflush toilet	0	0	0	363,091	363,091	366,722
Economic Development	0	0	0	50,000	50,000	50,500
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Procurement of 40No. Solo spraying machines for machines	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,049,368	7,849,368	7,927,861