



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (9) Policy Objectives that are relevant to the Asikuma-Odoben-Brakwa District Assembly.

- Improve fiscal revenue mobilization
- Improve efficiency and competitiveness of SMSEs
- Diversify and expand the tourism industry for revenue generation
- Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowment
- Accelerate the provision and improved environmental sanitation
- Minimize the impact of and develop adequate response strategies to disaster
- Increase equitable access to and participation in education at all levels
- Breach the equitable gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Improve the working environment and Conditions for staff

2. GOAL

The goal of the Asikuma-Odoben-Brakwa District Assembly is to facilitate and provide the necessary infrastructure, services and enabling environment for the transformation of the District Economy to ensure an improvement in the quality of life of the people.

3. CORE FUNCTIONS

The core functions of the Asikuma-Odoben-Brakwa District Assembly are outlined below:

- a. To ensure public safety and security
- b. To ensure entire development of the District
- c. To ensure the mobilization of revenue in support of central government effort
- d. To provide basic infrastructure
- e. To prepare development plan and budget for approval and implementation.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2015		2016		2017	
Revenue Generation Improved	Percentage increase in revenue Generation	2015	24	2016	10	2017	12
HIV/AIDS Incidence Reduced	No. of reported cases	2015	60	2016	70	2017	80
Improved sanitary conditions	No. of National Sanitation Day Celebrated	2015	5	2016	9	2017	12
Economic & Social status of PWDs improved	No. of PWD supported	2015	50	2016	65	2017	75
Economic Conditions of marginalised and vulnerable improved	No. of LEAP beneficiaries	2015	813	2016	813	2017	813
Improved in access in quality health care delivery	No. of Nurses' Qtrs completed	2015	0	2016	0	2017	1
Improved performance and Service delivery in the Assembly	No. of departments of the Assembly providing service delivery	2015	11	2016	11	2017	11
Increased equitable assess to education at all level	No. of brilliant but needy students supported	2015	35	2016	50	2017	55
Teaching and Learning Enhanced	No. of classroom blk completed	2015	2	2016	3	2017	5
Improved Agricultural Production	No. of farmers receiving Agric Extension Services	2015	350	2016	364	2017	451
Disaster Prevention and Management Improved	No. of disaster victim given relief items	2015	20	2016	30	2017	40

Environmental sanitation prevention and Management and natural resource Conservation improved	No. of trees planted	2015	0	2016	0	2017	100
Local Economy Developed	No. of SMSEs trained	2015	60	2016	70	2017	80
Efficient planning and coordination of all Projects and programmes	Percentage increase in of project quality and value for money	2015	70	2016	80	2017	90
Improved Road Network	No. of km of feeder roads upgraded	2015	25	2016	25	2017	30

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016 MANAGEMENT AND ADMINISTRATION

GENERAL ADMINISTRATION

The Assembly has well-coordinated activities within the District and also provided the basic logistics required to carry out duties within the various Departments and Sub-Structures of the District. It has also organised all statutory meetings required within the reporting quarters.

During the 2016 fiscal year, human resource activities were carried out such as staff capacity building, training workshops both national and local and also capacity programmes for the various Urban/Town/Area Councils.

Office equipment and materials were procured for the smooth operations of the Assembly. The administration block was renovated as well as the conference hall of the Assembly and both projects in use.

FINANCE AND REVENUE MOBILIZATION

The District has followed the Financial Management and Procurement procedures and has paid for most due expenditures within the quarters. The Assembly has mobilized IGF amounting to GH¢ 145,974.59 out of 280,000.00 in absolute and 52.13% in percentage terms as at 31/08/2016. The Assembly has received more than 50% form Grants which is encouraging.

BUDGET AND PLANNING

The AOB District Assembly has prepared, approved and implementing its 2016 Plan and Budget. The first and second quarter DPCU monitoring of Projects has been carried out.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Most of the physical projects initiated by the Works Department were implemented/executed. Mobilization was paid for work to begin. And as at June 2016 all These physical projects include renovation of staff bungalows, construction of Urban/Town roads, provision of school furniture and others.

SOCIAL SERVICES DELIVERY

The Social Welfare and Community Development was able to register, coordinate and supervised the LEAP programme.

ECONOMIC DEVELOPMENT: - TRADE TOURISM

The District Department of Agric has sensitized and assisted Farmers to plant high yielding Crops to increase production. Capacity building programmes were organised for various SMSEs, BAC client and some traders to boost their competitiveness.

ENVIRONMENTAL MANAGEMENT

The National Sanitation Day exercise has been duly carried out by the Assembly. The Assembly has also provided some number of Sanitation facilities and organized public education and sensitization on sanitation issues

The table below gives details of the achievements within the 2016 fiscal year.

2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ADMIN., PLANNING & BUDGET						
GEN. ADMIN.	Staff capacity and competence effectively built	Assembly's Human Resource Capacity Enhanced through 20 Workshops	Human Resource Capacity duly enhanced	Office Equipment & Materials procured	4 Laptops, 1 Printer were duly procured	Equipment being used
	Travel and Transport expenses of staff settled	Travel and Transport expenses paid as incurred	Office running effectively	Office Block Renovated	100% Completed	Project in use
	Strategic Documents Meticulously Prepared	Completed Plans submitted to NDPC & IAA	Plans in use	Dist. Ass. Conference Hall completed and Renovated	100% Completed	Project in use
	Gender Mainstreaming promoted	2 Workshops attended	Issues of women duly integrated into Assembly's programme	Pick-up vehicle procured		Prioritized Out
	Gov't & Assembly's programmes sensitized & Publicized	4 Public fora & 2 Town Hall Meetings Held	Turnout was impressive	Office Facilities Maintained, Repaired & Renewed	Office assets duly maintained and repaired	Assets being properly used
	General Assembly and other statutory committee meetings organized	3 Assembly & DPCU & other meetings organized	Local Governance enhanced			
	Programme monitoring & evaluation effectively undertaken	All Ongoing Programmes and Projects effectively Monitored	All Ongoing Programmes & Projects effectively Monitored			

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
SOCIAL SECTOR						
EDUCATION	STME Supported	2 Workshops organized	Economic conditions improved	Dual Desk supplied	500 Dual Desk supplied	Desks in use
	My first day at school supported	Duly organized	Students in School	Teachers Quarters at Ofabir Constructed	Teachers Quarters Constructed	Ready to be used
	DEOC activities Supported	Activities of DEOC supported		Teachers Quarters at Ofabir Constructed	Teachers Quarters Constructed	Ready to be used
	BECE Mock Exams Supported	BECE Mock Exams duly supported	Students were groomed for the BECE Exams	1 No. 2-Unit KG Block at Asikuma Constructed	Classroom Block Completed	Project in Use
	Brilliant but Needy Students and Pupils supported financially	150 Needy but Brilliant Students financially supported	Students in School	6 Units Classroom Block At Eyihey completed	Classroom Block Completed	Project ready to be used
				3 Units JHS Classroom Block at Agona-Odoben completed	Classroom Block Completed	Project in Use
HEALTH				CHPS Compound at Amano constructed	CHPS Completed	Ready to be used
				2 No. CHPS Compounds at Obosomase and Kuntanase completed	CHPS Completed	Ready to be used
				Immunization/Disease Control/Malaria/HIV/AIDS/Cholera/Ebola programme Supported	Malaria and Other diseases prevention undertaken	No. of Cases reduced

	SERVICES			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
SANITATION				Const. of 4 No. 10 Vault Chambers at Kawonopado, Asentem, Kokoso & Brakwa	Completed	Project in use
SOCIAL WELFARE & COM. DEVT	PWD supported with devices	Not Done	Funds yet released	Electricity Extended to rural communities	10 rural communities connected to nat'l. electrification grade	Economic conditions improved
	PWD activities Supported	6 PWD financially supported to pay their fees	Students in School			
	Financial support to LEAP Beneficiaries paid	813 beneficiaries paid	Improved Standard of Living of the beneficiaries			
INFRASTRUCTURE						
WORKS				Building materials for community initiated projects procured	Communities supported to complete projects such as KGs, Market Shed	Projects in use
				Construction Of Culverts	20 number of culvert constructed	Projects in use
				Small Town Water System in Benin & Baako completed		
				Residential Accommodations Renovated	DCE Residence renovated	accommodation in use
	SERVICES			ASSETS		

	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
				Feeder roads reshaped	3.4 km Jamra-Adumanu road graded	Road are motorable
PHYSICAL PLANNING	Continuation of Street naming programme.	On-going				
ECONOMIC						
DEPT OF AGRIC	District farmers' day celebrated	Organized	On-going			
	Extension Services Provided	500 Farmers provided with extension services	Agriculture improved			
TRADE, INDUSTRY & TOURISM	Trade fairs /NAFAC celebrations participated	NAFAC Celebration participated	Funds yet to be released			
ENV'T						
DISASTER PREVENTION	Disaster Prevention and Management undertaken	Vehicle and other support items provided	Impact minimized			
	Fumigation & Sanitation activities undertook	Refuse evacuation undertaken daily by Zoomlion	Sanitation condition improved			
	Local Waste managed	8 District Sanitation Day undertaken	Districts Sanitation improved			
FINANCE	Accounting software Updated & Serviced	Planning, Budgeting & Accounting software updated	Improved output			
	Revenue Mobilization campaign undertaken	Revenue database compiled	Revenue improved			

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE BY PROGRAMME AND BUDGET	2015 BUDGET GHC	2016 BUDGET GHC	2017 BUDGET GHC	2018 INDICATIVE GHC	2019 INDICATIVE GHC
BP1 Management and Administration	2,945,199.05	2,833,265.36	2,093,022.05	2,302,324.26	2,532,556.68
BP2 Social Services Delivery	1,850,643.23	1,766,935.33	2,088,357.04	2,297,192.74	2,526,912.02
BP3 Infrastructure Delivery and Management	1,062,233.02	1,556,537.56	1,045,368.09	1,149,904.90	1,264,895.39
BP4 Economic Development	582,024.23	571,137.51	386,752.00	425,427.20	467,969.92
BP5 Environmental Management	35,000.00	35,000.00	30,000.00	33,000.00	36,300.00
TOTAL EXPENDITURE	6,475,099.53	6,762,875.76	5,643,499.18	6,207,849.10	6,828,633.91
EXPENDITURE BY ECONOMIC CLASSIFICATION	2015 BUDGET GHC	2016 BUDGET GHC	2017 BUDGET GHC	2018 INDICATIVE GHC	2019 INDICATIVE GHC
RECURRENT EXPENDITURE					
Compensation of Employees	1,326,702.94	1,569,798.34	1,527,446.00	1,680,190.60	1,848,209.66
Use of Goods and Services	1,600,238.32	1,925,411.02	1,591,850.35	1,751,035.39	1,926,138.83
Subsidies					
Grants					
Social Benefits					
Other Expenses					
CAPITAL EXPENDITURE					
Non-Financial Assets	3,548,158.27	3,267,666.40	2,524,202.83	2,776,623.11	3,054,285.42
TOTAL EXPENDITURE	6,475,099.53	6,762,875.76	5,643,499.18	6,207,849.10	6,828,633.91

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To implement policies / Strategies for efficient and effective service delivery.

To co-ordinate resource mobilization, improve financial and Human Resource management mechanisms of the District to enhance policy formulation, analysis and reporting for timely decision making.

To ensure effective and efficient implementation of the decentralization policy and programme

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The under listed are sub-programmes under Management and Administration:

- General Administration,
- Finance, Revenue and Revenue Mobilization
- Human Resource Management
- Planning, Budgeting, Monitoring and Evaluation

Under this sub-programme, a total staff strength of 101 will carry out the implementation of

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support to the various division/units and to ensure effective implementation of internal controls procedures within AOBDA.

2. BUDGET SUB - PROGRAMME DESCRIPTION

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal human resource management.

The funding of the sub-programme is IGF, DACF and DDF.

The key beneficiaries are the Departments and Sub-Structures of the District Assembly

Under this sub programme, total staff strength of 88 carry out the implementation of the sub-programme.

The Challenges include, inadequate staffing and logistics of the AOB District Assembly

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at 30/9	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative Reports produced	Number of Administration Reports produced and submitted	4 quarterly reports	3 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
Staff Competence Enhanced	Number Workshops attended	20	12	25	25	30
Monthly Management Meetings Organized	Number of Minutes of meeting organised		18	24	24	24
Organize staff Durbar	Minutes of durbars organized	2	3	4	4	4

Asikuma-Odoben-Brakwa District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize General Assembly and Sub – Committee, Management and Staff meetings	Procurement of 1 No. Pick-up vehicle
Procurement of office consumables and Logistics	
Observe National Commemorative Celebrations	
Workshop/seminars and Conferences	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve revenue mobilization and ensure efficient/effective implementation of fiscal discipline and internal control procedures/mechanism.

2. Budget Sub-Programme Description

- To implement strategic Revenue Improvement Plan to boost revenue mobilization.
- Implementation of internal audit control procedures.
- The Finance Unit, Revenue, Audit and Budget Units would spear head this sup - programme as key stakeholders and the beneficiaries are staff of District Assembly and the general public/client.
- Funding for this budget sub-programme would be IGF and DACF.
- Under this sub programme, total staff strength of 15 carry out the implementation of the sub-programme.
- And the challenges are inadequate Economic Data, Funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Improvement Action Plan, (RIAP) Prepared.	RIAP prepared	Oct 31	Oct 31	Oct 31	Oct 31	
Economic Data	Economic Data collected		One Town Council	Two Town Councils	Two Area Councils	Three Area Councils
Revenue Staff Trained	Number of staff trained		3	19	19	
IGF Collection Monitored and Evaluated	Number of Revenue performance reports produced	4	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
RIAP Preparation.	
Economic Data Collection.	
Installation of Accounting Software	
Organized Training for Revenue Collectors.	
Monitoring and Evaluation of IGF mobilization.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure effective and efficient planning of programmes/ activities for implementation.
- To co-ordinate resource mobilization and ensure maximum use of fiscal resources.
- To ensure that budgetary allocation are adhered to.
- To monitor and evaluate projects/programmes and report timely for decision making.

2. Budget Sub-Programme Description

This sub-programme seek to ensure that all programmes/projects to be implemented are planned and budgeted for in the Medium Term Development Plan (MTDP), Composite Annual Action Plan and Budget and well monitored and reported on.

The sub-programme would be implemented by District Planning and Coordinating Unit (DPCU) in collaboration with the General Assembly

This sub-performance would be funded through IGF and DACF. The beneficiaries would be all stakeholders. The staff strength for this sub-programmes Fifteen (15). The main challenges are inadequate logistics and political will.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory Documents Prepared	Documents produced by	31 st October	31 st October	31 st October	31 st October	
Projects/Programmes monitored and evaluated	Number of reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Composite Annual Action Plan	
Preparation of Composite Budget	
Organization of Committee meetings	
Quarterly monitoring and evaluation of projects and programmes	
Organize Town Hall meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To manage HR Management information systems.
- To facilitate staff appraisal, promotion and interview.
- To conduct training/seminars/conferences for staff of ANMA.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme will focus on formation and development of HRM policies, frameworks and standards for effective management of Human Resource in the Assembly.

The main beneficiaries are DA staff.

The unit that will be involved is the Human Resource Management Unit.

Funding for the programme would be from IGF, DACF, and DDF etc.

The total staff strength of two (2) will carry out the implementation of this Sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Reports produced	Number of Human Resource Reports produced	4	4	4	4	4
Staff workshops organised	Number of workshops organised	4	2	4	4	4
Monitor and Evaluate Staff performance	Staff performance Appraisal produced	Annually	Annually	Annually	Annually	Annually
Human Resource Audit	HR Audit produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Organization of workshop Conference/ Seminars/	Conference/seminars Organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare HR Reports	
Training of staff on Project Management, Monitoring and Evaluation, Contract Management, Client Relation/Service, Project Operation and Maintenance, etc.	
Prepare Staff Performance Appraisal	
Organize Conference, seminars, etc.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide and supervise infrastructural development within the District
- To improve the road networks feeder roads within the District
- To implement spatial planning regulations at the local level

2. Budget Programme Description

This sub - programme focuses on infrastructure provision and Management by way of local consultancy services.

It would be implemented by identifying deplorable feeder roads within the district and making enough resource allocation to reshape them and also improve the road network by construction of new roads. The sub-programme would also supervise the implementation of physical projects within the District.

The under listed are sub-programmes under Infrastructure Delivery and Management:

- Physical and Planning
- Infrastructure Development

3. BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To ensure effective spatial planning of buildings and other constructional works in the District as well as protecting Government Lands.
- To coordinate development and build Data on all Infrastructure in the District

2. Budget Sub-Programme Description

This sub - programme would ensure proper spatial planning of structures and other constructional works. The public would also be sensitized on the various processes/procedures involved in spatial planning.

The Town & Country Planning Unit of the Physical Planning Department would be the lead the implementation of this sub - programme. Funding is IGF and DACF

Staff strength of three (3) would be involved in this sub-programme.

The beneficiaries of the sub - programme would be the general public.

The challenges are inadequate funding and staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Permit for infrastructure projects granted	Number of permits granted	-	-	52	60	65
Data on Building properties Updated	Data on number of buildings updated	-	-	1 Town Council	1 Town Council	2 Area Councils
All projects in the district supervised	Number of projects supervised	16	22	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Office supplies and Consumables	
Completion of Street Naming and Property Addressing System	
Operations and Maintenance of vehicle	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure effective use of resources.
- To maintain all Assets/infrastructure of the AOB District Assembly.

2. Budget Sub-Programme Description

The sub - programme would ensure that public/government buildings are properly maintained and used for their intended purposes. The sub - programmes would also supervise and monitor all construction works to ensure quality.

The organizational unit that would be responsible is District Works Department

The beneficiaries of this sub - programmes are the general public and staff of the ANMA.

The challenges are inadequate funding and resources/logistics.

The funding sources are DACF, GoG and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feeder Roads Improved	km of Feeder roads reshaped	Annually	Annually	Annually	Annually	Annually
Buildings and Equipment maintained	Number of buildings and Equipment Maintained	Annually	Annually	Annually	Annually	Annually
Construction works and other facilities Supervised and Monitored	Inspection and Monitoring reports	quarterly	quarterly	quarterly	quarterly	quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of Assembly Buildings and Equipment	Reshaping and opening up of Feeder Roads
Office Consumables	Completion of 1 No. Area Council Office at Jamra
	Rehabilitation of Community Centre at Jamra
	Rehabilitation of Staff Transit Quarters at Asikuma
	Refurbishment of ICT Centre
	Construction of Slaughter house at Asikuma

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve access to quality social service delivery.

To mobilize and co - ordinate resources for effective and efficient implementation of polices /strategies of social service delivery in the Municipality.

To enhance sustainable public heath serve and management, environmental health and sanitation services, Birth and Death registration service, social; Welfare and community services

2. Budget Programme Description

The social services delivery programme would provide resources/logistics to support the growth of social services delivery in the District in the areas of education, public health, environmental health and sanitation, social welfare and community development.

This will ensure equitable distribution of resources among the beneficiary communities in the (8) Town/Area Councils.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve educational infrastructure.
- To increase access to education at basic and secondary levels.
- To enhance performance in Basic and Secondary Education.

Budget Sub-Programme Description

To enhance access to basic and secondary education for school going children and also enhance performance through the provision of educational infrastructure, textbooks and bursaries. This sub - programme would be carried out by Ghana Education Service in collaboration with the Central Administration of the District. Funding is DDF, DACF and twenty five (25) staff would be involved in the implementation of this sub - programme. The challenges are inadequate logistic and funding.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education Infrastructure provided	Number of infrastructure provided	11	13	8	6	6
Needy but brilliant student Supported	Number of students supported	-	15	20	25	30
Education performance improved	Percentage passes in BECE/WASSE	50	60	70	80	90
Education monitored	Number of Quarterly reports produced	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Bursaries and Scholarship	Construction of 1No. 2-Unit KG Block, Office and Store at Jamra
Support District BECE Mock Exams	Construction of 1No. 6-Unit Classroom Block, Office and Store at Jamra
Support GSFP and DEOC	Construction of 1No. 3-Unit Classroom Block, Office and Store at Brakwa Eshyiem
Support STME	Construction of 1No. 6-Unit Classroom Block, Office and Store at Badum
	Construction of 1No. 6-Unit Classroom Block, Office and Store at Benin
	Construction of 1No. 2-Unit Teachers Quarters at Ohianhyeda

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To implement preventive and control measures to minimize epidemic diseases in the District.
- To provide health facilities

2. Budget Sub-Programme Description

This sub-programme focus on provision of health infrastructure and extend Health care delivery, to bridge the gap in geographical access to health care and reduce the spread of diseases in the District.

Key implementers of this sub-programme are Ghana Health Service

The beneficiaries would be the general public.

The funding source would be DACF.

The staff strength for this budget sub - programmes would be fifteen (15)

Some of the challenges are inadequate resources both material and finance

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Epidemic diseases reduced	Number of epidemic disease cases reported	quarterly	quarterly	quarterly	quarterly	quarterly
Sanitation facilities provided	Number of facilities provided	-	-	6	-	4
Sanitation Activities supported	Report on activities	-	-	2	3	4
Health facilities provided	Number of health facilities provided	2	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Refuse collection/lifting	Construction and Maintenance of Drainage
Fumigation of Disposal site	Procurement of 2 Refuse Containers
CLTS Support	Construction of 1 no. 2 bedroom Semi-detached Nurses Quarters
Support National Sanitation Day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To improve quality of social welfare/ community development service delivery.
- To co - ordinate and supervise LEAP/PWD Programmes

2. Budget Sub-Programme Description

The sub-programme would ensure that resources are used to implement social welfare/ community service delivery in teams of LEAP programme, PWD activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education on socio-economic and health issues organised	Number of Reports on education produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
PWD Supported	Number of people supported	30	60	70	75	80
Juvenal justice Administration cases reported	Number of cases reported	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
LEAP and other social welfare and community activities Monitored	Number of monitoring reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education on socio-economic and health issues	
Support PWD	
Assist in juvenal justice Administration	
Monitor LEAP and other social welfare and community activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To enhance agricultural production and extension service.
- To improve trade and tourism capabilities/potentials of SSMEs in the District

2. Budget Programme Description

This programmes would be speared toward increasing animal/crop yield and also render an efficient /effective extension services to farmers in the District.

Trade and tourism potentials in the District would be harnessed and developed for its economic benefits

The under listed are sub-programmes under Infrastructure Delivery and Management:

- Trade, Tourism Industrial Development
- Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To facilitate, harness and develop the tourism potentials in the District.
- To enhance the competitiveness of SMSEs in the District

Budget Sub-Programme Description

This sub-programme would provide needed resources to harness and develop the tourism potentials in the AOB District for economic gains and also assist SMSEs to develop their comparative advantage skills/businesses to enable them survive in the competitive market. The organizational unit to implement this sub-programme are the Department of Cooperatives, Business Advisory Centre in collaboration with the Management of the Assembly. The Staff Strength would be Ten (10).

The funding sources would be DACF and IGF. The main challenges are inadequate staff and funds.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Participation Trade Fairs/NAFAC undertaken	Number of Trade Fair/NAFAC undertaken	1	1	1	1	1
Activities of SMSE enhanced	Percentage increase in SMSEs activities enhanced	30	40	50	60	65

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in Trade Fairs/GAFAC	
Support SMSE Activities	
Provision and Maintenance of Street Lights	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

4. Budget Sub-Programme Objective

- To ensure high yield of agricultural production (e.g. Crop/Animals).
- To ensure improve extension services delivery.

Budget Sub-Programme Description

This sub - programme would ensure that measure are put in place to enhance high yield in crop/animal production. It would also ensure that good extension services are delivered. Department of Agriculture would be in charge of this sub - programme.

The beneficiaries would be the general public and farmers.

The funding sources of this sub - programmes would be the GOG transfer, DACF and IGF. The challenges are inadequate funds and Staff.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Crop production increased	Percentage increase in crops produced	45	20	60	65	70
Animal production and health improved	Percentage of animal production and health improved	35	45	55	65	75
Demonstrations on soil erosion control measures and farmers' Demonstration plots for crops like e.g. Maize, cassava, vegetables. Etc established	Demonstrations activities organised reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Access to fertilizers increased	Percentage of access to fertilizer increased	70	80	85	90	95
Sensitize households on the concept of backyard farming	No. of household sensitized	0	0	160	160	160
Organize educational tour for gari processors	No. of groups trained	0	0	10	10	10
Make clinical interventions and other logistics for prophylactic and curative treatment for small ruminants	No. of animals treated	0	0	4	4	4
Monitoring & Supervision by District Officers	No. of visits	0	0	144	144	144

Organise Technical Review/Management meetings between DDA, DAOs and AEAs	No. of meetings held	0	0	12	12	12
Train FBOs annually in group dynamics, agribusiness, records keeping and create the awareness of credit facilities available to help their work	No. of FBOs trained	0	0	5	5	5
Facilitate and support the acquisition of improved small ruminant breeds for 8 farmers	No. of ruminant breeds acquired	0	0	1	1	1
Establish simple model housing structures for small ruminants as demonstration	No. of housing structure established	0	0	1	1	1
Establish demonstrations on maize production technologies	No. of demonstration technologies established	0	0	4	4	4
Supply improved planting materials to cassava farmers	No. of farmers benefited	0	0	100	100	100
Train women farmers in cassava products fortification	No. of women trained	0	0	10	10	10
Organize food demonstrations to sensitize farmers and farming families on food preparation and utilization	No. of demonstration organized	0	0	1	1	1
Organize food and agriculture fair	No. of fairs organised	1	1	1	1	1

Procure equipment for data collection on crops and livestock	Availability of database	0	0	1	1	1
Organize radio-based agricultural education programs	No. of radio-based education held	25	30	52	52	52

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase and multiply high yielding seedlings for Farmers	Renovation of 1no. 2-Bedroom Semi-detached Extension Officers Quarters
Conduct Demonstration on Aqua-culture	Database on crops and livestock
Educate Farmers on Farm practices	Establish simple model housing structures for small ruminants
Farmers Day Celebration	
Conduct demonstrations on food preparation and utilization	
Make clinical interventions and other logistics for treatment of small ruminants	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To obtain an appreciable level in achieving District green economy.
- To reduce deforestation/depletion of natural resources.
- To adhere to disaster prevention management strategies

Budget Programme Description

This programme would ensure that resources allocated are purposefully used for implementation of disaster prevention programmes, provision of relief items and also afforestation and green economy programmes.

The under listed are sub-programmes under Environmental and Sanitation Management:

- Disaster Prevention and Management
- Natural Resource Conservation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To Educate the public to be disaster-conscious in order to reduce the occurrence of disasters
- To Reduce the impact of disaster on victims

2. Budget Sub-Programme Description

The sub-programme would educate citizens on disaster prevention through radio, outreach programmes, schools, churches, lorry stations market interactions among others to ensure that disasters do not occur.

The beneficiaries would be the general public. The funding sources of this sub-programmes would be DACF and IGF. The challenges are inadequate funds and Staff.

The organization unit responsible is NADMO and staff strength of 5 would be used. The main challenge is inadequate funding

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster prevention activities organised	Reports on programmes held produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Impact of disaster reduced	Reports on Relief items purchased and activities undertaken produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize Public Education on Disaster prevention
Procurement of Disaster relief items

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- To obtain an appreciable level in achieving District green economy.
- To reduce deforestation/depletion of natural resources

2. Budget Sub-Programme Description

This sub- programme seek to achieve District green economy. This would be achieved through District wide public sensitization/education on natural resource Conservation and also involving the communities in Tree planting.

The organization unit responsible is District Forestry Department and staff strength of 10 would be used.

The beneficiaries would be the general public.

The funding for this sub - programmes would be the DACF and IGF. The challenges are inadequate funds and Staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Activities on natural resource conservation supported	Number of such Activities held	-	-	Quarterly	Quarterly	quarterly
Appreciable Afforestation ensured	Number of trees planted	-	-	Quarterly	Quarterly	quarterly
Citizenry sensitize on protection of natural resources	Reports on Citizenry sensitization produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations
Purchase improved varieties of seedlings
District tree planting Exercise
Organize meetings on natural resource conservation

Projects

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	1,824,368		
010201 2.1 Improve fiscal revenue mobilization and management	6,134,086	72,000		
030102 1.2. Improve science, technology and innovation application	0	142,496		
050803 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities	0	42,953		
051101 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	84,807		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	331,125		
070402 4.2. Promote & improve performance in the public and civil services	0	944,584		
070504 5.4 Improve the responsiveness of public service delivery	0	2,623,028		
071101 11.1. Address equity gaps in the provision of quality social services	0	68,726		
Grand Total ¢	6,134,086	6,134,086	0	0.00

**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
193 02 00 001 24		6,134,085.93	0.00	0.00	0.00
Finance, ,					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 RATES					
Property income		65,445.00	0.00	0.00	0.00
1412022	Property Rate	60,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,445.00	0.00	0.00	0.00
1412024	Unassessed Rate	4,000.00	0.00	0.00	0.00
Output 0002 LANDS AND CONCESSION					
Property income		21,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	7,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	8,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	4,500.00	0.00	0.00	0.00
Output 0003 FEES AND FINES					
Sales of goods and services		50,000.00	0.00	0.00	0.00
1423001	Markets	20,600.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	13,900.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	2,000.00	0.00	0.00	0.00
1423086	Car Stickers	2,000.00	0.00	0.00	0.00
1423506	Slaughter	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		50,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	45,000.00	0.00	0.00	0.00
1430013	Food and drugs board Penalty	5,000.00	0.00	0.00	0.00
Output 0004 LICENSES					
Sales of goods and services		54,400.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422005	Chop Bar License	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023	Communication Centre	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040	Bill Boards	500.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422057	Private Schools	3,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	9,000.00	0.00	0.00	0.00
1422061	Susu Operators	0.00	0.00	0.00	0.00
1422067	Beers Bars	2,000.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422082	Sand Winning Permit	500.00	0.00	0.00	0.00
Output 0005 RENT					
Property income		33,000.00	0.00	0.00	0.00
1415011	Other Investment Income	10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415022	Farms Rents	5,000.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415037	Plant Hire/Obsolate Spares	15,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0006 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		5,851,740.93	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,723,573.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,061,325.00	0.00	0.00	0.00
1331003	DACF - MP	140,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	242,640.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	47,847.93	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	584,942.00	0.00	0.00	0.00
Output 0008 INVESTMENT					
Property income		2,500.00	0.00	0.00	0.00
1415009	Dividend	2,500.00	0.00	0.00	0.00
Grand Total		6,134,085.93	0.00	0.00	0.00

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>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	6,134,086	6,152,330	6,185,327
Central GoG Sources	0	0	0	1,790,240	1,807,678	1,808,142
Management and Administration	0	0	0	1,743,890	1,761,329	1,761,329
Infrastructure Delivery and Management	0	0	0	11,451	11,451	11,565
Social Services Delivery	0	0	0	6,403	6,403	6,467
Economic Development	0	0	0	28,496	28,496	28,781
IGF-Retained Sources	0	0	0	263,526	264,191	266,162
Management and Administration	0	0	0	255,526	256,191	258,082
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	4,000	4,000	4,040
CF (MP) Sources	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	140,000	140,000	141,400
CF (Assembly) Sources	0	0	0	3,061,325	3,061,325	3,091,938
Management and Administration	0	0	0	834,767	834,767	843,115
Infrastructure Delivery and Management	0	0	0	380,602	380,602	384,408
Social Services Delivery	0	0	0	1,500,956	1,500,956	1,515,966
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	195,000	195,000	196,950
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
Pooled Sources	0	0	0	14,040	14,180	14,180
Management and Administration	0	0	0	14,040	14,180	14,180
IDA Sources	0	0	0	115,600	115,600	106,656
Environmental and Sanitation Management	0	0	0	115,600	115,600	106,656
UNICEF Sources	0	0	0	38,000	38,000	38,380
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
DDF Sources	0	0	0	636,355	636,355	642,719
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	572,417	572,417	578,141
Environmental and Sanitation Management	0	0	0	12,525	12,525	12,650
Grand Total	0	0	0	6,134,086	6,152,330	6,185,327

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	6,134,086	6,152,330	6,185,327
Management and Administration	0	0	0	2,899,637	2,917,881	2,928,633
SP1.1: General Administration	0	0	0	1,422,736	1,430,088	1,436,964
21 Compensation of employees [GFS]	0	0	0	735,165	742,517	742,517
211 Wages and Salaries	0	0	0	735,165	742,517	742,517
21110 Established Position	0	0	0	735,165	742,517	742,517
22 Use of goods and services	0	0	0	446,549	446,549	451,014
221 Use of goods and services	0	0	0	446,549	446,549	451,014
22101 Materials - Office Supplies	0	0	0	108,500	108,500	109,585
22102 Utilities	0	0	0	10,500	10,500	10,605
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	21,133	21,133	21,344
22109 Special Services	0	0	0	85,000	85,000	85,850
22112 Emergency Services	0	0	0	84,416	84,416	85,260
28 Other expense	0	0	0	22,900	22,900	23,129
282 Miscellaneous other expense	0	0	0	22,900	22,900	23,129
28210 General Expenses	0	0	0	22,900	22,900	23,129
31 Non Financial Assets	0	0	0	218,123	218,123	220,304
311 Fixed assets	0	0	0	218,123	218,123	220,304
31112 Nonresidential buildings	0	0	0	54,630	54,630	55,176
31121 Transport equipment	0	0	0	159,438	159,438	161,032
31122 Other machinery and equipment	0	0	0	4,055	4,055	4,096
SP1.2: Finance and Revenue Mobilization	0	0	0	1,161,203	1,172,095	1,172,815
21 Compensation of employees [GFS]	0	0	0	1,089,203	1,100,095	1,100,095
211 Wages and Salaries	0	0	0	1,089,203	1,100,095	1,100,095
21110 Established Position	0	0	0	1,008,725	1,018,813	1,018,813
21111 Wages and salaries in cash [GFS]	0	0	0	34,977	35,327	35,327
21112 Wages and salaries in cash [GFS]	0	0	0	45,500	45,955	45,955
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31132 Intangible Fixed Assets	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	245,066	245,066	247,517
22 Use of goods and services	0	0	0	245,066	245,066	247,517
221 Use of goods and services	0	0	0	245,066	245,066	247,517
22101 Materials - Office Supplies	0	0	0	210,066	210,066	212,167
22108 Consulting Services	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	70,632	70,632	71,338
22 Use of goods and services	0	0	0	19,219	19,219	19,411
221 Use of goods and services	0	0	0	19,219	19,219	19,411
22107 Training - Seminars - Conferences	0	0	0	19,219	19,219	19,411
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	394,052	394,052	397,993
SP2.1 Physical and Spatial Planning	0	0	0	42,953	42,953	43,383
22 Use of goods and services	0	0	0	27,953	27,953	28,233
221 Use of goods and services	0	0	0	27,953	27,953	28,233
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	3,976	3,976	4,016
22107 Training - Seminars - Conferences	0	0	0	3,977	3,977	4,017
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	351,099	351,099	354,610
22 Use of goods and services	0	0	0	5,497	5,497	5,552
221 Use of goods and services	0	0	0	5,497	5,497	5,552
22101 Materials - Office Supplies	0	0	0	1,499	1,499	1,514
22105 Travel - Transport	0	0	0	3,998	3,998	4,038
31 Non Financial Assets	0	0	0	345,602	345,602	349,058
311 Fixed assets	0	0	0	345,602	345,602	349,058
31111 Dwellings	0	0	0	215,602	215,602	217,758
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,221,777	2,221,777	2,243,994
SP3.1 Education and Youth Development	0	0	0	2,078,243	2,078,243	2,099,026
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	90,000	90,000	90,900
263 To other general government units	0	0	0	90,000	90,000	90,900
26321 Capital Transfers	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	109,227	109,227	110,319
282 Miscellaneous other expense	0	0	0	109,227	109,227	110,319
28210 General Expenses	0	0	0	109,227	109,227	110,319

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,852,016	1,852,016	1,870,537
311 Fixed assets	0	0	0	1,852,016	1,852,016	1,870,537
31111 Dwellings	0	0	0	140,043	140,043	141,443
31112 Nonresidential buildings	0	0	0	1,711,974	1,711,974	1,729,094
SP3.2 Health Delivery	0	0	0	74,807	74,807	75,555
22 Use of goods and services	0	0	0	4,807	4,807	4,855
221 Use of goods and services	0	0	0	4,807	4,807	4,855
22101 Materials - Office Supplies	0	0	0	4,807	4,807	4,855
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31111 Dwellings	0	0	0	70,000	70,000	70,700
SP3.3 Social Welfare and Community Development	0	0	0	68,726	68,726	69,413
22 Use of goods and services	0	0	0	66,726	66,726	67,393
221 Use of goods and services	0	0	0	66,726	66,726	67,393
22101 Materials - Office Supplies	0	0	0	61,227	61,227	61,839
22105 Travel - Transport	0	0	0	1,499	1,499	1,514
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	257,496	257,496	260,071
SP4.1 Trade, Tourism and Industrial development	0	0	0	115,000	115,000	116,150
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
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
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	142,496	142,496	143,921
22 Use of goods and services	0	0	0	142,496	142,496	143,921
221 Use of goods and services	0	0	0	142,496	142,496	143,921
22101 Materials - Office Supplies	0	0	0	28,304	28,304	28,587
22105 Travel - Transport	0	0	0	26,449	26,449	26,713
22107 Training - Seminars - Conferences	0	0	0	55,743	55,743	56,300
22109 Special Services	0	0	0	32,000	32,000	32,320
Environmental and Sanitation Management	0	0	0	361,125	361,125	354,636
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300

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	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation	0	0	0	331,125	331,125	324,336
22 Use of goods and services	0	0	0	146,000	146,000	147,460
221 Use of goods and services	0	0	0	146,000	146,000	147,460
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22103 General Cleaning	0	0	0	95,000	95,000	95,950
22108 Consulting Services	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	115,125	115,125	106,176
311 Fixed assets	0	0	0	115,125	115,125	106,176
31113 Other structures	0	0	0	22,525	22,525	12,650
31131 Infrastructure Assets	0	0	0	92,600	92,600	93,526
Grand Total	0	0	0	6,134,086	6,152,330	6,185,327

**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	
Asikuma/Odobeng/Brakwa District - Breman Asikum	1,743,890	1,279,849	1,969,324	4,993,064	66,437	197,089	0	263,526	0	0	0	177,413	687,542	878,995	6,135,585
Management and Administration	1,743,890	610,644	224,123	2,578,657	66,437	189,089	0	255,526	0	0	0	51,413	0	65,453	2,899,637
Central Administration	943,940	544,644	159,438	1,648,022	66,437	189,089	0	255,526	0	0	0	51,413	0	65,453	1,969,002
Administration (Assembly Office)	943,940	544,644	159,438	1,648,022	66,437	189,089	0	255,526	0	0	0	51,413	0	65,453	1,969,002
Finance	129,041	66,000	6,000	201,041	0	0	0	0	0	0	0	0	0	0	201,041
	129,041	66,000	6,000	201,041	0	0	0	0	0	0	0	0	0	0	201,041
Agriculture	305,164	0	0	305,164	0	0	0	0	0	0	0	0	0	0	305,164
	305,164	0	0	305,164	0	0	0	0	0	0	0	0	0	0	305,164
Physical Planning	38,563	0	0	38,563	0	0	0	0	0	0	0	0	0	0	38,563
Town and Country Planning	38,563	0	0	38,563	0	0	0	0	0	0	0	0	0	0	38,563
Social Welfare & Community Development	146,919	0	0	146,919	0	0	0	0	0	0	0	0	0	0	146,919
Office of Departmental Head	146,919	0	0	146,919	0	0	0	0	0	0	0	0	0	0	146,919
Works	159,948	0	58,685	218,633	0	0	0	0	0	0	0	0	0	0	218,633
Office of Departmental Head	159,948	0	58,685	218,633	0	0	0	0	0	0	0	0	0	0	218,633
Trade, Industry and Tourism	20,316	0	0	20,316	0	0	0	0	0	0	0	0	0	0	20,316
Cottage Industry	20,316	0	0	20,316	0	0	0	0	0	0	0	0	0	0	20,316
Infrastructure Delivery and Management	0	46,451	345,602	392,052	0	2,000	0	2,000	0	0	0	0	0	0	394,052
Physical Planning	0	42,953	0	42,953	0	0	0	0	0	0	0	0	0	0	42,953
Office of Departmental Head	0	42,953	0	42,953	0	0	0	0	0	0	0	0	0	0	42,953
Works	0	3,497	345,602	349,099	0	2,000	0	2,000	0	0	0	0	0	0	351,099
Office of Departmental Head	0	0	285,602	285,602	0	0	0	0	0	0	0	0	0	0	285,602
Feeder Roads	0	3,497	60,000	63,497	0	2,000	0	2,000	0	0	0	0	0	0	65,497
Social Services Delivery	0	299,259	1,349,599	1,648,858	0	2,000	0	2,000	0	0	0	0	572,417	572,417	2,223,275
Education, Youth and Sports	0	216,227	1,349,599	1,565,826	0	0	0	0	0	0	0	0	502,417	502,417	2,068,243
Office of Departmental Head	0	216,227	1,349,599	1,565,826	0	0	0	0	0	0	0	0	502,417	502,417	2,068,243
Health	0	14,807	0	14,807	0	0	0	0	0	0	0	0	70,000	70,000	84,807
Office of District Medical Officer of Health	0	14,807	0	14,807	0	0	0	0	0	0	0	0	70,000	70,000	84,807

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
Social Welfare & Community Development	0	66,726	0	66,726	0	2,000	0	2,000	0	0	0	0	0	0	0	68,726
Office of Departmental Head	0	66,726	0	66,726	0	2,000	0	2,000	0	0	0	0	0	0	0	68,726
Works	0	1,499	0	1,499	0	0	0	0	0	0	0	0	0	0	0	1,499
Feeder Roads	0	1,499	0	1,499	0	0	0	0	0	0	0	0	0	0	0	1,499
Economic Development	0	128,496	50,000	178,496	0	4,000	0	4,000	0	0	0	75,000	0	75,000	257,496	
Agriculture	0	63,496	0	63,496	0	4,000	0	4,000	0	0	0	75,000	0	75,000	142,496	
Trade, Industry and Tourism	0	65,000	50,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000	
Office of Departmental Head	0	65,000	50,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000	
Environmental and Sanitation Management	0	195,000	0	195,000	0	0	0	0	0	0	0	51,000	115,125	166,125	361,125	
Health	0	165,000	0	165,000	0	0	0	0	0	0	0	51,000	115,125	166,125	331,125	
Environmental Health Unit	0	165,000	0	165,000	0	0	0	0	0	0	0	51,000	115,125	166,125	331,125	
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	

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>	943,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							943,940
Objective	000000	Compensation of Employees					943,940
Program	910001	Management and Administration					943,940
Sub-Program	9100011	SP1.1: General Administration					84,572
Operation	000000		0.0	0.0	0.0	84,572	
Wages and Salaries							84,572
	2111001	Established Post					84,572
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					859,368
Operation	000000		0.0	0.0	0.0	859,368	
Wages and Salaries							859,368
	2111001	Established Post					859,368

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>				255,526
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							66,437
Objective	000000	Compensation of Employees					66,437
Program	910001	Management and Administration					66,437
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					66,437
Operation	000000		0.0	0.0	0.0	66,437	
Wages and Salaries							66,437
	2111102	Monthly paid & casual labour					19,137
	2111106	Limited Engagements					1,800
	2111213	Night Watchman Allowance					500
	2111223	Basic PE Related Allowances					5,000
	2111224	Traditional Authority Allowance					10,000
	2111225	Commissions					17,000
	2111244	Out of Station Allowance					10,000
	2111248	Special Allowance/Honorarium					3,000
Use of goods and services							166,189
Objective	070402	4.2. Promote & improve performance in the public and civil services					166,189
Program	910001	Management and Administration					166,189
Sub-Program	9100011	SP1.1: General Administration					166,189
Operation	719301	Contingency	1.0	1.0	1.0	45,189	
Use of goods and services							45,189
	2210102	Office Facilities, Supplies & Accessories					3,000
	2210201	Electricity charges					8,000
	2210404	Hotel Accommodations					5,000
	2210503	Fuel & Lubricants - Official Vehicles					20,000
	2210606	Maintenance of General Equipment					8,000
	2211202	Refurbishment Contingency					1,189
Operation	719302	Maintenance Office Building	1.0	1.0	1.0	29,000	
Use of goods and services							29,000
	2210101	Printed Material & Stationery					5,000
	2210202	Water					2,000
	2210511	Local travel cost					4,000
	2210603	Repairs of Office Buildings					3,000
	2210905	Assembly Members Sittings All					15,000
Operation	719303	Maintenance of Residential Buildings	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
	2210101	Printed Material & Stationery					2,000
	2210204	Postal Charges					500
	2210301	Cleaning Materials					1,000
	2210509	Other Travel & Transportation					5,000
	2210602	Repairs of Residential Buildings					5,000
Operation	719304	Library / News Papers	1.0	1.0	1.0	14,500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services					14,500
	2210115	Textbooks & Library Books				2,500
	2210502	Maintenance & Repairs - Official Vehicles				10,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Operation	719305	Adverts / Publications	1.0	1.0	1.0	9,000
	Use of goods and services					9,000
	2210111	Other Office Materials and Consumables				4,000
	2210901	Service of the State Protocol				5,000
Operation	719306	Other Office Consumables	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210111	Other Office Materials and Consumables				2,000
	2210710	Staff Development				3,000
Operation	719307	Feeding Cost	1.0	1.0	1.0	50,000
	Use of goods and services					50,000
	2210113	Feeding Cost				50,000
Other expense						22,900
Objective	070402	4.2. Promote & improve performance in the public and civil services				22,900
Program	910001	Management and Administration				22,900
Sub-Program	9100011	SP1.1: General Administration				22,900
Operation	719301	Up Keep of Residency	1.0	1.0	1.0	8,000
	Miscellaneous other expense					8,000
	2821021	Grants to Households				8,000
Operation	719304	Donation	1.0	1.0	1.0	9,900
	Miscellaneous other expense					9,900
	2821009	Donations				9,900
Operation	719307	Legal Expenses	1.0	1.0	1.0	5,000
	Miscellaneous other expense					5,000
	2821007	Court Expenses				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>				704,082
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							544,644
Objective	070402	4.2. Promote & improve performance in the public and civil services					544,644
Program	910001	Management and Administration					544,644
Sub-Program	9100011	SP1.1: General Administration					280,360
Operation	719301	Operation and Maintenance	1.0	1.0	1.0	84,000	
Use of goods and services							84,000
2210102 Office Facilities, Supplies & Accessories							40,000
2210606 Maintenance of General Equipment							44,000
Operation	719302	Contingency DACF	1.0	1.0	1.0	83,227	
Use of goods and services							83,227
2211202 Refurbishment Contingency							83,227
Operation	719305	Workshops and Seminars	1.0	1.0	1.0	18,133	
Use of goods and services							18,133
2210702 Visits, Conferences / Seminars (Local)							18,133
Operation	719306	State Protocol Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210901 Service of the State Protocol							25,000
Operation	719308	National Commemorative Celebrations	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	719309	District Publicity & Promotions on Gov't Projects & Prog.	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					245,066
Operation	719302	Procurement of Building Materials	1.0	1.0	1.0	183,066	
Use of goods and services							183,066
2210108 Construction Material							148,066
2210805 Consultants Materials and Consumables							35,000
Operation	719303	DPCU Activities	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210103 Refreshment Items							5,000
2210111 Other Office Materials and Consumables							7,000
Operation	719304	preparation of Strategic Documents	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Sub-Program	9100015	SP1.5: Human Resource Management					19,219

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	719302	Capacity Building and other support to sub-structures	1.0	1.0	1.0	19,219
Use of goods and services						19,219
2210701 Training Materials						19,219
Non Financial Assets						159,438
Objective	070402	4.2. Promote & improve performance in the public and civil services				159,438
Program	910001	Management and Administration				159,438
Sub-Program	9100011	SP1.1: General Administration				159,438
Project	719307	Procurement of 1No. Four Wheel Pick-up vehicle	1.0	1.0	1.0	159,438
Fixed assets						159,438
3112101 Motor Vehicle						159,438
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				14,040
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				
Compensation of employees [GFS]						14,040
Objective	000000	Compensation of Employees				14,040
Program	910001	Management and Administration				14,040
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				14,040
Operation	000000		0.0	0.0	0.0	14,040
Wages and Salaries						14,040
2111106 Limited Engagements						14,040
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				
Grants						51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	719301	Capacity Building-DDF	1.0	1.0	1.0	51,413
To other general government units						51,413
2631106 DDF Capacity Building Grants						51,413
Total Cost Centre						1,969,002

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>				129,041
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	193020001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							129,041
Objective	000000	Compensation of Employees					129,041
Program	910001	Management and Administration					129,041
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					129,041
Operation	000000		0.0	0.0	0.0	129,041	
Wages and Salaries							129,041
2111001 Established Post							129,041
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				72,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	193020001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							66,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					66,000
Program	910001	Management and Administration					66,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					66,000
Operation	719351	Data Collection on Retable Items	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210801 Local Consultants Fees							30,000
Operation	719352	Training of Revenue Collectors	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Operation	719353	Revenue Mobilisation Activities	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Non Financial Assets							6,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					6,000
Program	910001	Management and Administration					6,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					6,000
Project	719350	Installation of Software	1.0	1.0	1.0	6,000	
Fixed assets							6,000
3113211 Computer Software							6,000
Total Cost Centre							201,041

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>				140,000
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0212100	Breman Asikuma					
Grants							90,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					90,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100031	SP3.1 Education and Youth Development					90,000
Operation	719303	MPs Capital Projects	1.0	1.0	1.0		90,000
To other general government units							90,000
2632102 MP capital development projects							90,000
Other expense							50,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	719302	Financial Support / Scholaship	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821021 Grants to Households							50,000

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>				1,425,826
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							17,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					17,000
Program	910003	Social Services Delivery					17,000
Sub-Program	9100031	SP3.1 Education and Youth Development					17,000
Operation	719301	Support STME	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210115 Textbooks & Library Books							3,500
Operation	719302	Support District BECE Mock Exams	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210117 Teaching & Learning Materials							3,500
Operation	719303	My First Day at School	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							8,000
Operation	719304	Support GSFP and DEOC Activities	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Other expense							59,227
Objective	070504	5.4 Improve the responsiveness of public service delivery					59,227
Program	910003	Social Services Delivery					59,227
Sub-Program	9100031	SP3.1 Education and Youth Development					59,227
Operation	719301	Bursaries and Scholarship	1.0	1.0	1.0	59,227	
Miscellaneous other expense							59,227
2821019 Scholarship & Bursaries							59,227
Non Financial Assets							1,349,599
Objective	070504	5.4 Improve the responsiveness of public service delivery					1,349,599
Program	910003	Social Services Delivery					1,349,599
Sub-Program	9100031	SP3.1 Education and Youth Development					1,349,599
Project	719306	Construction of 1No. 6-Unit Classroom Block, Office and Store at Jamra	1.0	1.0	1.0	400,888	
Fixed assets							400,888
3111205 School Buildings							400,888
Project	719308	Construction of 1No. 6-Unit Classroom Block, Office and Store at Badum	1.0	1.0	1.0	382,061	
Fixed assets							382,061
3111205 School Buildings							382,061
Project	719309	Rehabilitation of 1No. 6-Unit Classroom Block, Office and Store at Benin	1.0	1.0	1.0	245,173	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						245,173
3111205 School Buildings						245,173
Project	719311	Completion of 1 No. 2-Unit Classroom Block ,Office and Store at Okokrom	1.0	1.0	1.0	31,000
Fixed assets						31,000
3111256 WIP School Buildings						31,000
Project	719312	Completion of 1 No. 2-Unit Classroom Block ,Office and Store at Akroma	1.0	1.0	1.0	140,846
Fixed assets						140,846
3111256 WIP School Buildings						140,846
Project	719313	Completion of 1 No. 3-Unit Classroom Block at Odoben	1.0	1.0	1.0	23,365
Fixed assets						23,365
3111256 WIP School Buildings						23,365
Project	719314	Completion of 1 No. 3-Unit Classroom Block at Eyipey	1.0	1.0	1.0	33,312
Fixed assets						33,312
3111256 WIP School Buildings						33,312
Project	719315	Completion of 1 No. 3-Unit Classroom Block at Asoukoo	1.0	1.0	1.0	92,955
Fixed assets						92,955
3111256 WIP School Buildings						92,955
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70980	Education n.e.c				502,417
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0212100	Breman Asikuma				
Non Financial Assets						502,417
Objective	070504	5.4 Improve the responsiveness of public service delivery				502,417
Program	910003	Social Services Delivery				502,417
Sub-Program	9100031	SP3.1 Education and Youth Development				502,417
Project	719305	Construction of 1No. 2-Unit KG Block, Office and Store at Jamra	1.0	1.0	1.0	160,251
Fixed assets						160,251
3111205 School Buildings						160,251
Project	719307	Construction of 1No. 3-Unit Classroom Block, Office and Store at Brakwa Eshyiem	1.0	1.0	1.0	190,130
Fixed assets						190,130
3111205 School Buildings						190,130
Project	719310	Construction of 1No. 2-Unit Teachers Quarters at Ohiansheda	1.0	1.0	1.0	140,043
Fixed assets						140,043
3111103 Bungalows/Flats						140,043
Project	719316	Completion of 1 No. 2-Unit Classroom Block ,Office and Sotre at Breman Asikuma Cath. Boys	1.0	1.0	1.0	11,995
Fixed assets						11,995
3111254 WIP Day Care Centre						11,995
Total Cost Centre						2,068,243

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				14,807
Function Code	70721	General Medical services (IS)					
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							14,807
Objective	051101	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					14,807
Program	910003	Social Services Delivery					14,807
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	719301	HIV/AIDS ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Sub-Program	9100032	SP3.2 Health Delivery					4,807
Operation	719302	MALARIA / EPIDEMIC CONTROL	1.0	1.0	1.0		4,807
Use of goods and services							4,807
2210104 Medical Supplies							4,807
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				70,000
Function Code	70721	General Medical services (IS)					
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central					
Location Code	0212100	Breman Asikuma					
Non Financial Assets							70,000
Objective	051101	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					70,000
Program	910003	Social Services Delivery					70,000
Sub-Program	9100032	SP3.2 Health Delivery					70,000
Project	719301	Construction of 1No. 2 Bedroom Semi-detached Nurses Qtrs at Asikuma	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111103 Bungalows/Flats							70,000
Total Cost Centre							84,807

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>				165,000
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							95,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					95,000
Program	910005	Environmental and Sanitation Management					95,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					95,000
Operation	719302	Fumigation of Disposal Sites and other public places	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210301 Cleaning Materials							50,000
Operation	719304	Support National Sanitation Day Activities	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210301 Cleaning Materials							45,000
Other expense							70,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					70,000
Program	910005	Environmental and Sanitation Management					70,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					70,000
Operation	719301	Lifting and Disposal of Refuse	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821017 Refuse Lifting Expenses							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511	IDA	<i>Total By Fund Source</i>				115,600
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							13,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					13,000
Program	910005	Environmental and Sanitation Management					13,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					13,000
Operation	719312	CONSULTANCY - IDA	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210803 Other Consultancy Expenses							13,000
Non Financial Assets							102,600
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					102,600
Program	910005	Environmental and Sanitation Management					102,600
Sub-Program	9100052	SP5.2 Natural Resource Conservation					102,600
Project	719310	WATER AND SANITATION PROJECTS(IDA)	1.0	1.0	1.0		92,600
Fixed assets							92,600
3113162 WIP Water Systems							92,600
Project	719311	COMPLETION OF KVIP	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111353 WIP Toilets							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				38,000
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							38,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					38,000
Program	910005	Environmental and Sanitation Management					38,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					38,000
Operation	719307	UNICEF ACTIVITIES	1.0	1.0	1.0		38,000
Use of goods and services							38,000
2210111 Other Office Materials and Consumables							38,000

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>	12,525
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central					
Location Code	0212100	Breman Asikuma					
Non Financial Assets							12,525
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					12,525
Program	910005	Environmental and Sanitation Management					12,525
Sub-Program	9100052	SP5.2 Natural Resource Conservation					12,525
Project	719306	Procurement of 2No. Refuse Containers				1.0 1.0 1.0	12,525
Fixed assets							12,525
	3111311	Drainage					12,525
Total Cost Centre							331,125

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>				333,659
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							305,164
Objective	000000	Compensation of Employees					305,164
Program	910001	Management and Administration					305,164
Sub-Program	9100011	SP1.1: General Administration					305,164
Operation	000000		0.0	0.0	0.0	305,164	
Wages and Salaries							305,164
2111001 Established Post							305,164
Use of goods and services							28,496
Objective	030102	1.2. Improve science, technology and innovation application					28,496
Program	910004	Economic Development					28,496
Sub-Program	9100042	SP4.2 Agricultural Development					28,496
Operation	719302	Education, sensitization and Advocacy on Agric Issues	1.0	1.0	1.0	28,496	
Use of goods and services							28,496
2210711 Public Education & Sensitization							28,496
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,000
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							4,000
Objective	030102	1.2. Improve science, technology and innovation application					4,000
Program	910004	Economic Development					4,000
Sub-Program	9100042	SP4.2 Agricultural Development					4,000
Operation	719301	Office Consumables	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Operation	719302	Maintenance and running Cost of Vehicles	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000

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	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							35,000
Objective	030102	1.2. Improve science, technology and innovation application					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100042	SP4.2 Agricultural Development					35,000
Operation	719302	Maintenance and running Cost of Vehicles	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
Operation	719304	Celebration of 2017 National Farmers Day	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							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	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							75,000
Objective	030102	1.2. Improve science, technology and innovation application					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	719305	Sensitize 800 households on the concept of backyard farming	1.0	1.0	1.0	678	
Use of goods and services							678
2210503 Fuel & Lubricants - Official Vehicles							678
Operation	719306	Organize workshops to train 500 prospective backyard farmers on small ruminants by December, 2021	1.0	1.0	1.0	1,703	
Use of goods and services							1,703
2210702 Visits, Conferences / Seminars (Local)							1,703
Operation	719307	Organise educational tour for 50 gari processors (groups and individuals) to good practice centres to enhance adoption of recommended	1.0	1.0	1.0	3,100	
Use of goods and services							3,100
2210701 Training Materials							3,100
Operation	719308	Make 720 monitoring visits by District Agricultural Officers annually by December, 2021	1.0	1.0	1.0	2,722	
Use of goods and services							2,722
2210503 Fuel & Lubricants - Official Vehicles							2,722
Operation	719309	Conduct 1,920 farm and home visits by 10 AEA's annually by December, 2021	1.0	1.0	1.0	4,536	
Use of goods and services							4,536
2210503 Fuel & Lubricants - Official Vehicles							4,536
Operation	719310	Organise Monthly Technical Review/Management meetings between DDA, DAOs and AEA's organized	1.0	1.0	1.0	5,140	
Use of goods and services							5,140
2210701 Training Materials							5,140
Operation	719311	1Train 5 FBOs annually in group dynamics, agribusiness, records keeping and create the awareness of credit facilities available to help their work	1.0	1.0	1.0	4,225	
Use of goods and services							4,225
2210102 Office Facilities, Supplies & Accessories							4,225
Operation	719312	Facilitate and support the acquisition of 8 improved small ruminant breeds for 8 farmers annually	1.0	1.0	1.0	4,474	
Use of goods and services							4,474
2210701 Training Materials							4,474
Operation	719313	Organize trainings for 20 DoFA staff and 50 small ruminant farmers on good management practices in small ruminants	1.0	1.0	1.0	4,325	
Use of goods and services							4,325
2210701 Training Materials							4,325
Operation	719314	Establish 1 simple model housing structures for small ruminants as demonstration	1.0	1.0	1.0	3,595	
Use of goods and services							3,595
2210108 Construction Material							3,595
Operation	719315	Make 20 clinical interventions and other logistics for prophylactic and curative treatment for small ruminants	1.0	1.0	1.0	9,915	
Use of goods and services							9,915

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210104 Medical Supplies						9,915
Operation	719316	Establish 20 demonstrations on maize production technologies	1.0	1.0	1.0			2,674
		Use of goods and services						2,674
		2210701 Training Materials						2,674
Operation	719317	Supply improved planting materials to 500 cassava farmers	1.0	1.0	1.0			4,180
		Use of goods and services						4,180
		2210503 Fuel & Lubricants - Official Vehicles						4,180
Operation	719318	Train 20 technical DoA staff in Integrated Pest Management (IPM) annually in cassava	1.0	1.0	1.0			789
		Use of goods and services						789
		2210103 Refreshment Items						789
Operation	719319	Organise trainings for 20 technical DoA staff and 50 farmers on the construction of cribs for storage of maize	1.0	1.0	1.0			1,714
		Use of goods and services						1,714
		2210103 Refreshment Items						1,714
Operation	719320	Train 50 women farmers in cassava products fortification	1.0	1.0	1.0			1,589
		Use of goods and services						1,589
		2210103 Refreshment Items						1,589
Operation	719321	Organize 1 food demonstrations annually to sensitize farmers and farming families on food preparation and utilization	1.0	1.0	1.0			689
		Use of goods and services						689
		2210701 Training Materials						689
Operation	719322	Organize 1 food and agriculture fair annually	1.0	1.0	1.0			6,905
		Use of goods and services						6,905
		2210503 Fuel & Lubricants - Official Vehicles						6,905
Operation	719323	Measure 100 fields and establish yield plots annually	1.0	1.0	1.0			428
		Use of goods and services						428
		2210505 Running Cost - Official Vehicles						428
Operation	719324	Procure equipment for data collection by 2018 and office supplies and consumables	1.0	1.0	1.0			6,478
		Use of goods and services						6,478
		2210102 Office Facilities, Supplies & Accessories						6,478
Operation	719325	Organize 52 radio-based agricultural education programs each year	1.0	1.0	1.0			5,143
		Use of goods and services						5,143
		2210709 Allowances						5,143
Total Cost Centre								447,659

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>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							7,953
Objective	050803	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	719301	Organize Public Education	1.0	1.0	1.0	1,590	
Use of goods and services							1,590
2210708 Refreshments							1,590
Operation	719302	Create awareness of development	1.0	1.0	1.0	3,976	
Use of goods and services							3,976
2210505 Running Cost - Official Vehicles							3,976
Operation	719303	Radio Talk Show on Devt Control	1.0	1.0	1.0	2,387	
Use of goods and services							2,387
2210701 Training Materials							2,387
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	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							20,000
Objective	050803	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	719302	preparation of Planning Schemes- 4 communities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Other expense							15,000
Objective	050803	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					15,000
Program	910002	Infrastructure Delivery and Management					15,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					15,000
Operation	719301	Completion of SNPAS	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821018 Civic Numbering/Street Naming							15,000
Total Cost Centre							42,953

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>	38,563
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Town and Country Planning_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							38,563
Objective	000000	Compensation of Employees					38,563
Program	910001	Management and Administration					38,563
Sub-Program	9100011	SP1.1: General Administration					38,563
Operation	000000		0.0	0.0	0.0		38,563
Wages and Salaries							38,563
	2111001	Established Post					38,563
Total Cost Centre							38,563

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>				153,322
Function Code	70620	Community Development					
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							146,919
Objective	000000	Compensation of Employees					146,919
Program	910001	Management and Administration					146,919
Sub-Program	9100011	SP1.1: General Administration					146,919
Operation	000000		0.0	0.0	0.0	146,919	
Wages and Salaries							146,919
2111001 Established Post							146,919
Use of goods and services							4,403
Objective	071101	11.1. Address equity gaps in the provision of quality social services					4,403
Program	910003	Social Services Delivery					4,403
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,403
Operation	719301	Mass Education on Socio Economic and Health Issues	1.0	1.0	1.0	4,403	
Use of goods and services							4,403
2210505 Running Cost - Official Vehicles							403
2210711 Public Education & Sensitization							4,000
Other expense							2,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	719302	Assist in Juvenile Justice Administration	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821007 Court Expenses							2,000

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>				2,000
Function Code	70620	Community Development					
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							2,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	719301	Office Facility and Supplies	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,323
Function Code	70620	Community Development					
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							60,323
Objective	071101	11.1. Address equity gaps in the provision of quality social services					60,323
Program	910003	Social Services Delivery					60,323
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,323
Operation	719301	Mass Education on Socio Economic and Health Issues	1.0	1.0	1.0		60,323
Use of goods and services							60,323
2210104 Medical Supplies							59,227
2210511 Local travel cost							1,096
Total Cost Centre							215,645

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>				159,948
Function Code	70610	Housing development					
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head	Central				
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							159,948
Objective	000000	Compensation of Employees					159,948
Program	910001	Management and Administration					159,948
Sub-Program	9100011	SP1.1: General Administration					159,948
Operation	000000		0.0	0.0	0.0	159,948	
Wages and Salaries							159,948
2111001 Established Post							159,948
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				344,287
Function Code	70610	Housing development					
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head	Central				
Location Code	0212100	Breman Asikuma					
Non Financial Assets							344,287
Objective	070504	5.4 Improve the responsiveness of public service delivery					344,287
Program	910001	Management and Administration					58,685
Sub-Program	9100011	SP1.1: General Administration					58,685
Project	719303	Completion of Admin Block	1.0	1.0	1.0	58,685	
Fixed assets							58,685
3111255 WIP Office Buildings							54,630
3112212 Air Condition							4,055
Program	910002	Infrastructure Delivery and Management					285,602
Sub-Program	9100022	SP2.2 Infrastructure Development					285,602
Project	719301	Completion of 1No. Area Council Office at Breman Jamra	1.0	1.0	1.0	96,981	
Fixed assets							96,981
3111105 Palace							76,981
3111204 Office Buildings							20,000
Project	719302	Refurbishment of ICT Centre	1.0	1.0	1.0	158,621	
Fixed assets							158,621
3111103 Bungalows/Flats							138,621
3112204 Networking and ICT equipments							20,000
Project	719303	Construction of Slaughter House	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111206 Slaughter House							30,000
Total Cost Centre							504,234

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	70451	Road transport		
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	4,996	
Objective	070504	5.4 Improve the responsiveness of public service delivery			4,996	
Program	910002	Infrastructure Delivery and Management			3,497	
Sub-Program	9100022	SP2.2 Infrastructure Development			3,497	
Operation	719301	Supervision and Monitoring	1.0	1.0	1.0	1,998
Use of goods and services					1,998	
2210503 Fuel & Lubricants - Official Vehicles					1,998	
Operation	719302	Stationery	1.0	1.0	1.0	1,499
Use of goods and services					1,499	
2210101 Printed Material & Stationery					1,499	
Program	910003				1,499	
Sub-Program	9100022				1,499	
Operation	719303	Maintenance of Office Equipment	1.0	1.0	1.0	1,499
Use of goods and services					1,499	
2210606 Maintenance of General Equipment					1,499	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70451	Road transport		
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	2,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery			2,000	
Program	910002	Infrastructure Delivery and Management			2,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			2,000	
Operation	719301	Supervision and Monitoring	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210503 Fuel & Lubricants - Official Vehicles					2,000	

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	70451	Road transport					
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central					
Location Code	0212100	Breman Asikuma					
Non Financial Assets						60,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000
Project	719301	Reshaping of Feeder Roads		1.0	1.0	1.0	30,000
Fixed assets						30,000	
3111308 Feeder Roads						30,000	
Project	719302	Opening up of Access Roads		1.0	1.0	1.0	30,000
Fixed assets						30,000	
3111308 Feeder Roads						30,000	
Total Cost Centre						66,996	

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>				115,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1931101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							65,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					65,000
Program	910004	Economic Development					65,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					65,000
Operation	719301	Participation in Trade Fairs/ NAFAC Celebrations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210701 Training Materials							5,000
2210910 Trade Promotion / Exhibition expenses							10,000
Operation	719302	Provision and Maintenance of Street Light	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210617 Street Lights/Traffic Lights							40,000
Operation	719303	Promotion of Sports & Culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Non Financial Assets							50,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					50,000
Project	719301	Rural Electrification	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112214 Electrical Equipment							50,000
Total Cost Centre							115,000

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>	20,316
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central					
Location Code	0212100	Breman Asikuma					
Compensation of employees [GFS]							20,316
Objective	000000	Compensation of Employees					20,316
Program	910001	Management and Administration					20,316
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,316
Operation	000000		0.0	0.0	0.0		20,316
Wages and Salaries							20,316
	2111001	Established Post					20,316
Total Cost Centre							20,316

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>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention Central					
Location Code	0212100	Breman Asikuma					
Use of goods and services							30,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					30,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	719301	Disaster Prevention and Management Activities		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
<i>Total Cost Centre</i>							<i>30,000</i>
<i>Total Vote</i>							<i>6,135,585</i>

**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
Asikuma/Odobeng/Brakwa District - Breman Asikum	1,743,890	1,279,849	1,969,324	4,993,064	66,437	197,089	0	263,526	0	0	0	177,413	687,542	878,995	6,135,585
Management and Administration	1,743,890	610,644	224,123	2,578,657	66,437	189,089	0	255,526	0	0	0	51,413	0	65,453	2,899,637
SP1.1: General Administration	735,165	280,360	218,123	1,233,647	0	189,089	0	189,089	0	0	0	0	0	0	1,422,736
SP1.2: Finance and Revenue Mobilization	1,008,725	66,000	6,000	1,080,725	66,437	0	0	66,437	0	0	0	0	0	14,040	1,161,203
SP1.3: Planning, Budgeting and Coordination	0	245,066	0	245,066	0	0	0	0	0	0	0	0	0	0	245,066
SP1.5: Human Resource Management	0	19,219	0	19,219	0	0	0	0	0	0	0	51,413	0	51,413	70,632
Infrastructure Delivery and Management	0	46,451	345,602	392,052	0	2,000	0	2,000	0	0	0	0	0	0	394,052
SP2.1 Physical and Spatial Planning	0	42,953	0	42,953	0	0	0	0	0	0	0	0	0	0	42,953
SP2.2 Infrastructure Development	0	3,497	345,602	349,099	0	2,000	0	2,000	0	0	0	0	0	0	351,099
Social Services Delivery	0	299,259	1,349,599	1,648,858	0	2,000	0	2,000	0	0	0	0	572,417	572,417	2,223,275
	0	1,499	0	1,499	0	0	0	0	0	0	0	0	0	0	1,499
SP3.1 Education and Youth Development	0	226,227	1,349,599	1,575,826	0	0	0	0	0	0	0	0	502,417	502,417	2,078,243
SP3.2 Health Delivery	0	4,807	0	4,807	0	0	0	0	0	0	0	0	70,000	70,000	74,807
SP3.3 Social Welfare and Community Development	0	66,726	0	66,726	0	2,000	0	2,000	0	0	0	0	0	0	68,726
Economic Development	0	128,496	50,000	178,496	0	4,000	0	4,000	0	0	0	75,000	0	75,000	257,496
SP4.1 Trade, Tourism and Industrial development	0	65,000	50,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000
SP4.2 Agricultural Development	0	63,496	0	63,496	0	4,000	0	4,000	0	0	0	75,000	0	75,000	142,496
Environmental and Sanitation Management	0	195,000	0	195,000	0	0	0	0	0	0	0	51,000	115,125	166,125	361,125
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation	0	165,000	0	165,000	0	0	0	0	0	0	0	51,000	115,125	166,125	331,125

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	2,656,866	2,656,866	2,673,335
Management and Administration	0	0	0	224,123	224,123	226,364
<i>Procurement of 1No. Four Wheel Pick-up vehicle</i>	0	0	0	159,438	159,438	161,032
<i>Completion of Admin Block</i>	0	0	0	58,685	58,685	59,272
<i>Installation of Software</i>	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	345,602	345,602	349,058
<i>Completion of 1No. Area Council Office at Breman Jamra</i>	0	0	0	20,000	20,000	20,200
<i>Rehabilitation of Assembly Transit Quarters</i>	0	0	0	138,621	138,621	140,007
<i>Rehabilitation of Community Centre at Jamra</i>	0	0	0	76,981	76,981	77,751
<i>Refurbishment of ICT Centre</i>	0	0	0	20,000	20,000	20,200
<i>Construction of Slaughter House</i>	0	0	0	30,000	30,000	30,300
<i>Reshaping of Feeder Roads</i>	0	0	0	30,000	30,000	30,300
<i>Opening up of Access Roads</i>	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	1,922,016	1,922,016	1,941,237
<i>Construction of 1No. 2-Unit KG Block, Office and Store at Jamra</i>	0	0	0	160,251	160,251	161,853
<i>Construction of 1No. 6-Unit Classroom Block, Office and Store at Jamra</i>	0	0	0	400,888	400,888	404,897
<i>Construction of 1No. 3-Unit Classroom Block, Office and Store at Brakwa Eshyiem</i>	0	0	0	190,130	190,130	192,031
<i>Construction of 1No. 6-Unit Classroom Block, Office and Store at Badum</i>	0	0	0	382,061	382,061	385,882
<i>Rehabilitation of 1No. 6-Unit Classroom Block, Office and Store at Benin</i>	0	0	0	245,173	245,173	247,625
<i>Construction of 1No. 2-Unit Teachers Quarters at Ohiansheda</i>	0	0	0	140,043	140,043	141,443
<i>Completion of 1 No. 2-Unit Classroom Block ,Office and Store at Okokrom</i>	0	0	0	31,000	31,000	31,310
<i>Completion of 1 No. 2-Unit Classroom Block ,Office and Store at Akroma</i>	0	0	0	140,846	140,846	142,254
<i>Completion of 1 No. 3-Unit Classroom Block at Odoben</i>	0	0	0	23,365	23,365	23,598
<i>Completion of 1 No. 3-Unit Classroom Block at Eyipey</i>	0	0	0	33,312	33,312	33,645
<i>Completion of 1 No. 3-Unit Classroom Block at Asoukoo</i>	0	0	0	92,955	92,955	93,885
<i>Completion of 1 No. 2-Unit Classroom Block ,Office and Sotre at Breman Asikuma Cath. Boys</i>	0	0	0	11,995	11,995	12,115
<i>Construction of 1No. 2 Bedroom Semi-detaached Nurses Qtrs at Asikuma</i>	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	50,000	50,000	50,500
<i>Rural Electrification</i>	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	115,125	115,125	106,176
<i>Procurement of 2No. Refuse Containers</i>	0	0	0	12,525	12,525	12,650
WATER AND SANITATION PROJECTS(IDA)	0	0	0	92,600	92,600	93,526
COMPLETION OF KVIP	0	0	0	10,000	10,000	0

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</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>
Grand Total	0	0	0	2,656,866	2,656,866	2,673,335