



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**ASUOGYAMAN DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (11) Policy Objectives that are relevant to the Asuogyaman District Assembly. **These are;**

1. Ensure effective implementation of decentralization policy & programs
2. Ensure effective & efficient resource mobilization & management including. IGF
3. Increase inclusive and equitable access to education at all levels
4. Improve efficiency in governance & management of the health system
5. Increase access to extension services and re-orient agricultural education
6. Strengthen human & institutional capacities for land use planning & management
7. Develop targeted economic and social interventions for the vulnerable & marginalized
8. Ensure sustainable management of natural resources
9. Adopt integrated national geo-spatial base planning and investment decision-making
10. Develop competitive MSMEs and creative arts industry
11. Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

#### **Vision:**

To address the socio - economic difficulties and the promotion of systems that will accelerate a sustained growth and poverty reduction towards the achievement of national and the Millennium Development Goals

#### **Mission Statement**

The Asuogyaman District Assembly exists to improve the quality of life of the people by mobilizing human and material resources to address their socio economic needs

#### **GOAL**

The goal of the Asuogyaman District is to address the socio-economic challenges and implement strategies that will accelerate a sustainable growth and poverty reduction towards the achievement of Local, National and International Development Goals.

## CORE FUNCTIONS

The core functions of the District are outlined below:

- ❖ Exercise political and administrative authority in the district
- ❖ Constitutes the planning authority for the district such as formulate and execute plans, programmes and strategies for the overall development of the district.
- ❖ Have deliberative, legislative and executive functions.
- ❖ Responsible for the overall development in the district.
- ❖ Maintenance of security and public safety in the district
- ❖ Provision of infrastructure (Schools, Clinics etc)
- ❖ Provision of Municipal services (Sanitation, Water, Play grounds etc.)
- ❖ Formulation and approval of budget of the district.
- ❖ Making of by-Laws.
- ❖ Levy and collect Taxes, Rates, fees, etc to generate revenue
- ❖ Promotion of justice by ensuring ready access to the Courts in the district. ACT462:

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2015	Value	Year 2016	Value	Year 2017	Value
1. Expand opportunities for job creation	Number of business opportunities created	√	40	√	72	√	90
2. Increase access to extension services and re-orientation of agriculture education	Number of FBOs and Community-Based Organizations (CBOs) trained to facilitate delivery of extension services to their members	√	31	√	10	√	36
3. Develop an effective domestic market	1. Number of Feeder roads to be constructed		0		0		40
	2. Number of Improved market infrastructure and sanitary conditions	√	2	√	2	√	2
4. Promote Aquaculture Development	1. Number of “Fish Farmer Associations” trained to become service providers	√	4	√	5	√	8
	2. Number of youth in fish farming activities supported		2		3		5
5. Reverse forest and land degradation	1. Number of educational and enforcement programs carried out to reduce bushfires and forest degradation	√	3	√	3	√	4
6. Enhance capacity to adapt to climate change impacts	1. Number of awareness creation activities on climate change issues	√	15	√	20	√	25
	2. Number of tree planting exercise in the		5,225		7,825		8,000

	district						
7. Streamline spatial and land use planning system	1.Number of layout created Development Plan or planning schemes	√	2	√	4	√	6
8. Accelerate the provision of adequate, safe and affordable water	1. Number of alternative sources of water developed.	√	0	√	13	√	15
9. Accelerate the provision of improved environmental sanitation facilities	1. Review and gazette MMDAs bye-laws on sanitation 2. Number of modern household and institutional toilet facilities constructed	√	0 20	√	0 30	√	0 50
10.Increase inclusive and equitable access to, and participation in education at all levels	Number of programs roll out for the attainment of universal access to education	√	5	√	5	√	5
11.Improve quality of teaching and learning in basic and second cycle institution	1.Number of training programme for Teachers 2. Number of supervisors visits to schools	√	4 528	√	1 630	√	3 650
12. Promote the teaching and learning of science, mathematics and technology at all levels	Number of S.T.M.E. activities supported at basic and second cycle levels	√	2	√	2	√	3
13.Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable	1. Number of HIV Counseling and Testing programs carried out. 2. Number of educational activities carried out to reduce stigmatization. 3.Number of behavioral change programs done especially for high risk groups for HIV & AIDS and TB	√	10	√	15	√	25
14.Make social protection more effective in targeting the poor and the vulnerable	Number of staff trained for scaling up social protection interventions.	√	17	√	17	√	17
15. Protect children against violence, abuse and exploitation	Number of activities carried out on the implementation of National Child Protection Policy.	√	0	√	0	√	0

**Asuogyaman District Assembly**

16. Ensure effective and efficient resource mobilization, internal revenue generation and resource management	Percentage of activities carries out in the revenue improvement action plan	√	3	√	4	√	4
17. Improve internal security for protection of life and property	Number of security agencies supported	√	4	√	4	√	4
18. Expand and sustain opportunities for effective citizen's engagement	1. Number of Citizens engagements carried out.	√	1	√	2	√	2
	2. Number of Public for a organized		21		23		25
19. Improve revenue mobilization	Percentage growth in IGF	√	10	√	10	√	10

## 1. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Asuogyaman District Assembly has the following achievement in 2016 under education, construction of 4No. KG blocks at Pupuni, Mpamproase, Sapor and Kudikope also 2No. Junior High School at Adomi and Abumayaw. Under health we have constructed a district hospital with an OPD hall and consulting rooms at Apeguso, and a number of Community Health Planning Centre (CHPS) Compounds at Dodi Asantekrom and Surveyline. With the water and sanitation the Assembly has recorded zero cholera case this year, and also provide modern method of managing toilet by providing biogas to communities and provision of boreholes implemented by Safe Water Ghana with support from the Assembly. On the side of roads the Assembly have reshaped about 50km of road across the district. On the side of the Agriculture the Assembly has the following achievement: about 70% of farmers have adopted improved technology to enhance production of crops and animals, two (2) farmers fora were held through financial support from the MAASI (Mobilising Action Towards Agricultural Sector Improvement Project), about 60% of participants are now able to effectively manage their home and farm resources to reduce household expenditure and to attain food security. And also the capacity all staff have been built to be able to effectively identify and control major pest and diseases of okro in the communities.

**REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM  
EXPENDITURE TREND**

<b>Expenditure items</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Actual As at Aug. 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
COMPENSATION	1,568,277.82	1,336,365.24	1,211,258.64	2,552,093.08	2,802,511.45	2,827,988.82
GOODS AND SERVICES	1,953,971.63	2,536,327.53	1,191,367.23	3,114,867.18	,896,475.13	4,405,133.95
ASSETS	2,446,517.35	2,858,427.36	1,525,588.45	,209,506.01	3,193,817.27	4,107,256.87
<b>TOTAL</b>	<b>5,968,766.80</b>	<b>6,731,120.13</b>	<b>3,928,214.32</b>	<b>10,876,466.27</b>	<b>10,892,803.85</b>	<b>11,340,379.64</b>

## REVENUE TREND

<b>REVENUE SOURCES</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Actual as at August</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Internally Generated Revenue	675,000.00	744,374.43	432,891.64	779,696.63	799,688.85	820,193.69
Compensation transfers(for decentralized departments)	1,568,277.82	1,265,925.21	1,164,183.68	2,440,102.00	2,310,171.00	2,425,679.55
Goods and services transfers(for decentralized departments)	572,779.39	34,700.89	-	50,510.63	790,000.00	829,500.00
DACF	-	2,990,738.00	1,500,387.65	2,907,159.00	2,650,000.00	2,782,500.00
DDF	2,060,164.35	651,248.00	531,972.48	651,248.00	651,248.00	683,810.40
Other Funds(Specify)						
School Feeding	448,988.00	-	-	-	-	-
Physically challenged Funds	518,353.00	64,696.00	42,140.50	64,696.00	64,696.00	64,696.00
HIV/AIDS	-	5,000.00	5,787.25	6,000.00	7,000.00	8,000.00
MP's Common Fund	125,204.24	100,000.00	268,017.91	100,000.00	120,000.00	126,000.00
Other Donors		425,449.60	1,932.25	3,877,054.01	3,500,000.00	3,600,000.00
<b>TOTAL</b>	<b>5,968,766.80</b>	<b>6,282,132.13</b>	<b>3,947,313.36</b>	<b>10,876,466.27</b>	<b>10,892,803.85</b>	<b>11,340,379.64</b>



## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly.

#### **2. Budget Programme Description**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of the resources of the assembly as well as promoting cordial relationships with key stakeholders.

The programme comprises of General Administration, Finance and revenue mobilisation, Plan and Budget coordination and Human resource management.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

The objective of this sub programme is to provide support services to the departments of the Assembly by serving as the secretariat for the assembly.

**2. Budget Sub-Programme Description**

This sub program seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly as well as provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders. The organizational units under this sub program includes Records/Registry, Internal Audit, Procurement, Transport, Security, Stores, Secretarial Staff, Radio Staff and Information Service. Funding for General Administration is a combination of IGF and Grants. This sub program is to benefit the Publics of the District Assembly. There are 42 people involved in the delivery of the sub program which comprises of 28 males and 14 females. The implementation of this sub program is faced with untimely logistical constraints.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assembly Meetings held	Number of meetings held	4	3	4	4	4
Sub-District structures resourced	Financial support given to Sub-Structures	GH¢ 0.00	GH¢ 1,000	GH¢ 6000	GH¢ 6000	GH¢ 6000
Operation and maintenance plan prepared and adequate resources allocated	Funds allocated for O&M plan	GH¢20,000.00	GH¢ 25,000.00	GH¢ 30,000.00	GH¢ 34,000.00	GH¢ 40,000.00

Public education and sensitizations held	Number of town hall meetings held	2	0	3	3	3
Update and maintained database for the Assembly	Availability of database	No	No	Yet to	Yet to	Yet to
Public fora organized	Number of public fora	4	3	4	4	4

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

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

Operations	Projects
a. Recurrent expenditure including salaries	a. Construction of Police post at Asikuma
b. Maintenance of office Equipment, office Accommodation/Residence and official Vehicles	b. construction of 1 No. 16 unit Vault Chamber Toilet at Mamakope
c. Support for Sub-district structures	c. construction of 1 No. 16 unit Vault Chamber Toilet at Abumayaw
d. Procurement of office equipment and other logistics	d. construction of 1 No. 16 unit Vault Chamber Toilet at Abume
e. Public For a	e. construction of 1 No. 16 unit Vault Chamber Toilet at Kokontekpedzi
f. Data collection	f. construction of 1 No. 16 unit W. C. Toilet at Asemaneyee
g. MP's projects(Support to communities)	construction of 1 No. 20 unit W. C. Toilet at Anum SHS
h. Purchase of sanitary equipment	construction of 1 No. 16 unit Vault Chamber Toilet at Gyakiti
i. Clearing of refuse	construction of 1 No. 16 unit Vault Chamber Toilet at Kotrope
j. Fumigation	Purchase of Pick-up
k. Revaluation of Property	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

The objective of the sub-program is the Effective and efficient collection or mobilisation and management of financial resources, accountability and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation

**2. Budget Sub-Programme Description**

This sub programme seeks to provide service by receiving funds and prepare for disbursement thereafter in accordance with the FAA and FAR and also prepare monthly and annual financial reports, provision of training to revenue collectors, provision of tax education to the public, quarterly revenue mobilization exercise and training of accounting staff. The organizational units involve in this sub programme, with the finance office spearheading, the Budget, Works and Town and Country Planning offices help in the delivery of the sub programme. The sub programme will be funded with the Internally Generated Fund and releases from the Central Government to the Assembly and the beneficiaries are the staff and the citizens and the staff strength for the sub programme is made up of twenty-two (22) made up of five (5) Accounting staff and seventeen (17) revenue collectors, its challenges are inadequate revenue collectors, delay in release of funds, inadequate commercial activities and inadequate database.

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

The table indicates the main outputs, its indicators and projections by which the Asuogyaman District Assembly measures the performance of finance and revenue mobilisation. The past data indicates actual performance whilst the projections are the Asuogyaman estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly Financial Report	Number of report submitted on or before 15 <sup>th</sup> of the ensuing month	12	10	12	12	12

Annual Financial Report	Preparation and submission before the 31 <sup>st</sup> March of the ensuing year	1	-	1	1	1
Adherence to FAR, FAA etc	Minimal Audit queries	-	-	-	-	-
Revenue Mobilization	Percentage Increased in revenue	12% decline in growth from 2014	10	10	10	10
Tax education	Number of educational programmes organized	2	2	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
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Tax education on the radio as well as organized community forum	
Revenue mobilization exercise	
Training of revenue collector	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

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

This sub-programme is to facilitate the preparation of a District Medium Term Development Plan (2018-2021) an Annual Actions Plan and a Programme Based Budget for 2017-2019 and also to conduct monitoring and evaluation of the implementation of the 2018 Annual Action Plan and Budget and report to designated outfits.

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

An Annual Action Plan and a programme-based Budget for 2018 based on a new District Medium Term Development Plan (2018-2021) will be prepared and approved by the General Assembly. Implementation will be closely monitored, reviewed, and reported on. Implementation of will also be done by the Development Planning and Budgeting Units. Inputs such as baseline data, prioritized activities and fee fixing rates will be obtained from communities, departments, agencies, NGOs as well reports for the preparation of the documents. Monitoring and reviews will be conducted through field visits, preparation of warrants for the release of funds and stakeholder meetings. The communities, departments and agencies are the target beneficiaries of this sub-programme which is expected to be funded from the District Assemblies Common Fund and Internally Generated Funds of the Assembly. A total staff strength of four (4) carry out the implementation of the Planning, Budgeting and coordination. Key challenges include inadequacy of funds, lack of accurate and updated data and low level of community participation.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan prepared	Number of Annual Action plan prepared	1	1	1	0	0
Medium Term Plan prepared	Number of Medium Term Plan prepared	1	1	1	0	0
Preparation of Composite Budget and Implementation	Number of Composite budget prepaid and implemented	1	1	1	0	0
Preparation of monitoring and evaluation plan and implementation	Number of Monitoring and evaluation plan prepared	1	1	1	0	0
Analysing of financial statement and advice management according	Number of monthly financial report analysed	12	12	10	0	0
Quarterly Budget Committee meetings	Number of meetings held	4	4	4	0	0

### 3 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 Annual Action Plan	
Preparation of medium term plan	
Preparation of Composite Budget and	

Implementation
Preparation of monitoring and evaluation plan and implementation
Preparation warrant for the releases of funds




**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of this sub programme is to manage, develop the capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently delivery public services at the District Assembly

**2. Budget Sub-Programme Description**

This sub programme seeks to provide employees with a fair and expeditions means of resolving complaints regarding their working relationships, promote a healthy and productivity workforce by ensuring that all employees partake in their annual leave, establish incentives packages to reward punctuality and upgrade the knowledge and job skills of staff and crate awareness among staff about their own safety, health and wellbeing as well as their responsible towards the environment. The sub programme is funded through DDF, IGF and District Assembly Common Fund and the delivery of this sub programme are the scheme of service training, conferences and workshops, orientation and induction and coaching and mentoring, and it’s managed by two (2) human resource personnel. This sub programme is to benefit the staff of the District Assembly and its challenges are inadequate funding to support sub programme activities and logistics for administrative work of the unit.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of staff	Number of training	0	8	8	10	12

Academic training for selected staff	Number of staff	0	4	6	9	15
Submission of Appraisal form	Number of staff Appraisal form submitted	196	196	200	198	197
Adherence to leave schedule	Percentage of Adherence	0	70%	85%	90%	95%
Electronic salary validation	Number of month	3	10	12	12	12

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

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

Operations	Projects
Management of HRMIS	
Preparation of leave schedule	
Training needs Assessment	
Capacity building plan	
Promotion registration	
Salary validation	
Staff Welfare	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery and also provide spatial framework and strategies for the integration of socio-economic and physical development.

#### **2. Budget Programme Description**

This sub programme seek to its objective by managing of developmental project, monitoring of unauthorized development in the district, construction of feeder roads and drains to prevent erosion and maintaining water and sanitation facilities and to assist the implementation policies on human settlement control and other related issues and is to be delivered prompt , co-operate and work with relevant agencies to initiate implementation and supervise special settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: Infrastructure Delivery and Management**  
**SUB-PROGRAMME 2.1 Infrastructure Delivery**

**3. Budget Programme Objectives**

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery

**4. Budget Programme Description**

This sub programme seek to its objective by managing of developmental project, monitoring of unauthorized development in the district, construction of feeder roads and drains to prevent erosion and maintaining water and sanitation facilities. The programme is delivered through the Works Department and done by managing the various project site to ensure quality of work is achieve. The organizational units under this sub programme includes the Assembly Members, Units Committee, Chiefs and the Assembly as a whole. The programme is funded by IGF, Central Government allocation and funding from NGOs and other donors. This sub programme is to benefit the community members. There are seven (7) officers under this programme both engineers and technicians and its challenges are inconsistent availability of vehicles and delay in release of funds

**5. Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Developmental project Monitored	Number of project monitored	7	7	8	8	10

Construction of roads, drains, footbridges,	Number of drains and footbridges constructed	2	2	3	4	5
Boreholes constructed	Number of borehole constructed	3	3	4	4	4
Streetlight installed and maintained	Number of streetlight maintained	100	150	150	155	160
Maintenance of official building	Number of building maintained	0	0	5	5	5

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

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

Operations	Projects
Managing of developmental project	Construction of drains and footbridges
Monitoring of unauthorized development in the district	Reshaping of roads
Construction of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facility in the district	Installation of streetlight
As a consultant for handling technical issues in the district	
Maintenance of official building	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

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

The sub programme seek to provide spatial framework and strategies for the integration of socio-economic and physical development.

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

This sub programme seek to achieve to assist the implementation policies on human settlement control and other related issues and is to be delivered prompt , co-operate and work with relevant agencies to initiate implementation and supervise special settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organisational units involve under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. It challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision of planning schemes	Number of communities covered	4	5	6	6	6
Provision of signage maps for street naming and property addressing	Number of communities covered	5	3	5	5	5

Preparation of site Plan for District Assembly	Number of Site plan prepared	4	6	6	6	6
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of planning schemes	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The objective of the programme is to provide high quality pre-tertiary education and training relevant to the manpower need of the district and making it accessible to all communities so as to increase participation in the educational process and to assist the Assembly to formulate and implement social development policies within the framework of the national policy and also facilitate community-based rehabilitation of persons with disabilities.

#### **2. Budget Programme Description**

The Social Service Delivery Programme provide adequate resources to efficiently and effectively deliver education to meet the aspiration of all pupils/student and stakeholders for accelerated socio-economic growth of the district and also increase access to good health services and manage prudently resources available for the provision of the health service to the community. The programme comprises of Education and Youth Development, Health Delivery, Social Welfare and Community Development.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

The objective of the sub programme is to provide high quality pre-tertiary education and training relevant to the manpower need of the district and making it accessible to all communities so as to increase participation in the educational process.

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

This sub programme seeks to achieve its objective by supplying train teachers to all levels and as much as possible reduce the number of untrained teachers and also provide adequate resources to efficiently and effectively deliver education to meet the aspiration of all pupils/student and stakeholders for accelerated socio-economic growth of the district. The sub programme has four main organizational units namely Kindergarten, Primary, Junior High School, and Senior High Schools and the sub programme is funded by the Central Government and occasionally supported by non-governmental institutions. Its beneficiaries are primarily the students / pupils. The sub programme virtually lacks finances for monitoring and supervision which greatly affect teaching and learning.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1. Regular monitoring of teaching and learning by the circuit supervisor	1.Number of school monitored	176	176	176	176	176
	2.Frequency of monitoring	3	4	4	5	5

2.Procuring stationery books and other consumables	1.Number of teachers note book to procure	1000	1000	1200	1500	3000
	2.Number of type of stationery	100	120	150	300	450
3. Support District participation in STME clinics.	1.Number of pupils supported	300	350	400	500	700
4.Procure office furniture for the Directorate	1.40 state of the act furniture(Desk and Chair)	0	0	40	0	0

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

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

Operations	Projects
1.Regular monitoring of all schools and directors monitoring and supervision	1.Procuring of office furniture
2.Conducting reading and competition	2.Construction of classroom block
3.District participate in STME clinics	3.Construction of teachers accommodation
4.Buying of office furniture	4.Procuring of dual desks and hexagonal desks
5.Buying of office stationery	5. Procurement of computers and its accessories.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

This sub programme is to provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care at Ghana regional, district and sub-district levels in accordance with approved national policies by implement approved national policies for health delivery in Ghana, increase access to good health services and manage prudently resources available for the provision of the health service.

**2. Budget sub-programme description:**

This sub programme has the following services to be delivered are; Malaria Control, TB Control, Reproductive Health, EPI, etc. and also delivered through static clinic, outreach point and home visiting, mop-up, house to house, etc. The organizational units involved are the health workers (Disease Control Unit, Nutrition Unit, Health Information Unit, Public Health Unit, Midwives, Staff Nurses, Community Health Nurses, Enrolled Nurses, Physician Assistants, Psychiatric Nurses, etc. Source for health financing for district health services in Ghana include Internally Generate Funds (IGF) or user fees, central Government allocations, funding from NGO’s and other donors and community contributions in cash or in kind for specific projects. The sub programme beneficiaries are the community members. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff’s. The key issues /Challenges: of the sub-programme lacks an official vehicle for health delivery, inadequate staff, Lack of residential accommodation for senior staff’s and inadequate office space.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Health Education organised	Number of health education organised	25	40	48	56	70

Prevention of communicable disease	Number of communities prevented	40	45	58	65	74
Malaria Controls in the Communities	Number of treated mosquito net distributed	1,560	2,700	3,000	4,500	5,000

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

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

<b>Operations</b>	<b>Projects</b>
Community Health Education	
Prevention of communicable disease	
Malaria Controls in the Communities	
Mass Education	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

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

This sub programme is to assist the Assembly to formulate and implement social development policies within the framework of the national policy and also facilitate community-based rehabilitation of persons with disabilities.

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

This sub programme assist and facilitate the provision of care service such as registration of persons with disabilities, assistance to the aged, personal social welfare services, hospital welfare services, assistance to street children, child survival and development, and socio- economic and emotional stability in family. The programme also assist in organising community development programs to improve and enrich rural life through voluntary contribution and communal labour for the provision of facilities and services such as water, school, library, community centre and public places of convenience. The sub programme exist to work in partnership with people in their communities to improve their wellbeing through adults education, extension services and promoting development with equity for the disadvantage vulnerable and the excluded. The organizational unit are the social welfare and community development and it is funded by Government of Ghana, DACF, and IGF. Its total strength of staff are seventeen (17) four (4) males and thirteen (13) females. The beneficiaries of this sub programme are person with disabilities, vulnerable and orphans, aged, children and community members and its challenges are lack of logistics that is vehicles/ motorbikes and computers, inadequate funds for monitoring, supervision and field work and inadequate office space.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular monitoring and inspection of day care centres	Number of day care centres monitored	19	19	27	31	32
	Frequency of monitoring	76	76	108	124	128

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Ensure child right promotion and protection(case work with families)	Total number of cases recorded	43	48	55	65	70
	Number of maintenance cases recorded	33	39	50	60	64
	Number of child custody cases recorded	5	2	2	1	2
	Number of family welfare cases recorded	5	7	3	4	4
Offer service to persons with disability(PWD)	Number beneficiaries of (PWD)	78	145	150	165	180
Ensure implementation of livelihood Empowerment Against Poverty(LEAP)	No of beneficiary household	350	327	306	305	300
	Number of payment made	6	6	6	6	6
Community sensitization and animation through mass meetings and study group meeting	Number of target community	15	20	23	26	30
	Number of mass meeting held	21	28	32	36	40
Women empowerment programs	Number of women group formed	10	8	10	12	12
	Number of meetings held	82	82	88	92	92
	Number of beneficiaries	231	211	240	240	250

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

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

Operations	Projects
1.Inspection of Day Care Centre	
2.Child right promotion and protection(case work with family)	
3.Community care (service to person with disability)	
4.Livelihood against poverty (LEAP)	
5. Justice Administration (court work)	
6. Adult Education	
7. Women empowerment programme	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

This programme is to improve the livelihoods and income levels of rural poor Micro and Small scale entrepreneurs. Rural Poor includes: Youth, Women PWDs, and OVCs (vulnerable) and also to increase the number of rural Micro and Small scale entrepreneurs that generate profits, generate growth, and generate employment in the district and also facilitate monitoring and evaluation of district and regional programmes and projects within the framework of national policy and co-ordinate the activities of the regional and district agricultural development units in the district.

#### **2. Budget Programme Description**

The Economic Development provide the youth and the unemployed with employable skill, facilitating access to credit to BAC clients and ensuring that trained clients are adapting to what they have been taught through proper Business Counseling and efficient utilization of skills and knowledge and also deliver their services through the extension services through trainings, phone calls, home and farm visits and also demonstrations, lectures, monitoring and evaluation and durbar. The programme comprises of Trade, Tourism and Industrial development and Agricultural Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

This sub programme is to improve the livelihoods and income levels of rural poor Micro and Small scale entrepreneurs. Rural Poor includes: Youth, Women PWDs, and OVCs (vulnerable) and also to increase the number of rural Micro and Small scale entrepreneurs that generate profits, generate growth, and generate employment, to promote opportunities to earn income through self-employment and income generation activities and to build strong and viable local business associations to implement government policies and enforce the laws of groups. Capacity of the MSE sub-committee and the leaders of the associations will also be recognize as important to address dynamic situations of micro and small enterprises development in the district.

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

The sub programme provide the youth and the unemployed with employable skill, facilitating access to credit to BAC clients , ensuring that trained clients are adapting to what they have been taught through proper Business Counseling and efficient utilization of skills and knowledge, encouraging clients to increase performance in records keeping of their business, improving the quality of clients' products and performance and to reach out to prospective clients with BAC services and programmes, building the capacity of clients in order to venture into challenging enterprises and building and strengthening the capacities of local business associations to enhance productivity and finally creating enabling environment for youth employment opportunities. The sub programme is to be delivered by, business Management Trainings, Community-based Skills Trainings, Marketing Supports, Facilitating access to finance, Support to apprentices and master craftsperson, Business Counseling and Advisory services and MSE development support services. The organizational units are National Board for Small Scale Industries and Rural Enterprises Programme and is funded by IFAD, AFDB and the Clients. The sub programme beneficiaries are Traditional master craft persons, Poor rural entrepreneurs and their apprentices, Local Business Associations, Youth school graduates and Unemployed youth not in school leaving in rural areas and willing to acquire entrepreneurial skills. The staff is made up of five(5) officer and its challenges are, delay in releasing programme funds by sponsors, District Assembly not paying its counterpart funding for the running of BAC office and activities ,Lack of vital office equipment for effective implementation of BAC activities, Lack of funds for local office running and broken down of BAC vehicle.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community base skills training interventions provided	Number of people trained	322	361	385	390	391
Provision of follow ups and counselling services for BAC client	Number of client counselled by BAC	90	108	120	125	130
Capacity building for local business Association	Number of local business Association trained by BAC	3	5	6	6	7
District and community engagements	Number of district consultative meeting held	2	3	3	3	4
Support for access to market by BAC client	Number of client participating in annual client exhibition& trade show	5	6	6	6	6
Provision of employment opportunities for the unemployed graduate youth in the district	Number of graduate youth unemployed trained in agric-business activity in Asuansi farm Institute near Cape Coast	13	15	16	18	18
Capacity building for master craft persons and graduate apprentices	Number of master craft persons and graduate apprentices undertaking NVTI examination	35	45	60	65	65
Provision of access to credit	Number of micro and small scale enterprises accessing matching grant funds credit	41	60	60	60	60

### 4 Budget Sub-Programme Operations and Project

The table list the main Operations and project to be undertaken by the Trade, Tourism and Industrial Development

OPERATIONS	PROJECTS
Needs Assessment training	1. Construction of Resource Centre
Community Based employable Skills training (Technical training Workshops)	
Management development training	
Financial Management training	
Follow up and counseling services	

Study tours	
Group dynamics training	
Leadership training skills	
Entrepreneurship Training	
Graduate Youth Unemployed training	
Provision of Startup equipment and tools	
2017 Annual Client Exhibition and Trade Show	
Facilitating access to credit for micro and small scale entrepreneurs	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

This sub programme seeks to advise on policy plans, programmes and projects for agricultural development and also facilitate monitoring and evaluation of district and regional programmes and projects within the framework of national policy, Coordinate the activities of the regional and district agricultural development units, facilitate the preparation of agricultural development plans, programme and budget, ensure preparation of consolidated annual, regional and district agricultural work programmes, facilitate the preparation and submission of reports on all agricultural projects and programmes, provide technical advice to the Regional Coordinating Councils and the District Assemblies, facilitate efficient utilization of resources for agricultural programmes and projects and provide agricultural services to clients.

**2. Budget Sub-Programme Description**

This sub programme deliver their services through the extension services through trainings, phone calls, home and farm visits and also demonstrations, lectures, monitoring and evaluation, durbar. The organizational Units involved are Management Information Systems, Crop Production, and Agricultural Engineering, Women in Agricultural Development, Agricultural Extension, Animal Production, Animal Health and Fisheries. The sub-programme is funded by IGF, GoG, DACF, the beneficiaries of the programme are the Farmers, fishermen, and staff of Agric. Department. The staff strength of the sub-programme contain thirty –three (33) made up Technical staff (23) and Supporting staff (10).The key issues /challenges for the sub-programme are as follows, Lack of means of transport for technical staff, Lack of field logistics (field boots, rain coats, etc.), Lack of traveling and transport allowances for staff, Poor office logistics and departmental office building in poor state (leaking roofs, etc.)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmers trained in various technologies	Number of farmers trained in various technologies	10,338	2,500	15,000	15,500	16,000
Extension officers trained	Number of extension staff trained	22	21	22	22	22
Farmers Day celebrated	Farmers day celebrated	1	1	1	1	1
Extension services provided	Number of farm and home visits done	5,233	2,300	4,992	4,992	4,992
Training and monitoring of fish farmers carried out	Number of training and monitoring activities done	12	18	24	30	36
Demonstration plots established	Number of demonstration plots establish	6	2	8	10	10
Market information collected	Type of market information collected	3	3	3	3	3
Office equipment procured	Number of office equipment procured	0	0	18	0	4
Departmental vehicle procured	Number of vehicle	0	0	1	0	0
Farmers based organisations formed and trained	Number of farmers based organisation formed and trained	36	36	46	60	60
All year round vegetable production ensured with collaboration of 4-H at Gyakiti	Size of land under cultivation	0	5	10	15	20

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

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

Operations	Projects
Train farmers in various technologies	MAPLE
Train extension officers	Ghana Agricultural Sector Investment Programme(GASIP)
Celebrate farmers day	CIDA PROGRAMMES
Provide extension services	
Train and monitor fish farmers	
Establish demonstration plots	
Collect market information	
Procure departmental office equipment	
Procure departmental vehicle	
Form and train farmer based organisations (FBOs)	

Ensure all year round production of vegetables with collaboration of 4-H (NGO) at Gyakiti.

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**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL AND SANITATION**  
**MANAGEMENT**

**1. Budget Programme Objectives**

The objective of the sub programme is to enable us prevent disasters from occurring and in event of it occurrence place us in the position that will enable us carry out our responsibility effectively and efficiently.

**2. Budget Programme Description**

The Environmental and Sanitation Programme is to educate people on the effects of human activities on the environment, major service to be delivered include demonstration of best environmental practices, anti-bush fire campaign in the communities shall encompass public education on the causes and effect of disaster and prevention measures. The programme comprises Disaster presentation and Management and 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**

The objective of the sub programme is to enable us prevent disasters from occurring and in event of it occurrence place us in the position that will enable us carry out our responsibility effectively and efficiently.

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

The sub programme is to educate people on the effects of human activities on the environment, major service to be delivered include demonstration of best environmental practices, anti-bush fire campaign in the communities shall encompass public education on the causes, effect of disaster and prevention measures, hazard monitoring which the officers of NADMO and collaboration agencies shall conduct regular assessments on natural resources and the environment at large for possible risks that may precipitate a disaster. Also drowning prevention, administration of relief, establishment of disaster volunteer groups and afforestation. The organization units involve Environmental and sanitation, MOFA, Forestry department, District assembly and Ministry of health. The sub programme usually funded by contribution from staff, friends of Nadmo and the District Assembly. The beneficiaries of the sub programme are inhabitants of the various communities in the Asougyaman. Staff strength is made up thirty-four (34) Staff comprise of twenty-five (25) male and nine (9) female. The challenges are lack of funds, logistics and lack of motivation for collaborative partners and disaster volunteer groups.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Formation of local community fire volunteers	Number of community fire volunteers	10	12	15	17	20
Sensitization awareness programme on disaster prone organized	Number of communities organized	28	30	45	50	65

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Reduction in drowning/fire cases in drown and fire prone communities in the district	Number of fire cases and fire prone in the communities	15	25	30	35	40
Trees grown in the various communities	Number of trees grown in the communities	5,362	7,825	8,200	8,500	9,030
Plight of disaster of victims reduced	Number of disaster victim	22	25	30	35	38

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

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

Operations	Projects
Provide support for disaster management	
Tree planting organized	
Sensitization programme on disaster awareness organized	
Formation of local community fire volunteers	
Public Education on Drowning Prevention	
Relief Administration	
Anti-bush fire campaign	

**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	1,466,698		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	335,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	2,825,408		
030804 8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking	0	471,860		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	90,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	154,192		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	723,631		
060403 4.3 Improve efficiency in governance & management of the health system	0	653,753		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	80,931		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	4,042,567		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,876,466	80,000		
<b>Grand Total ¢</b>	<b>10,876,466</b>	<b>10,924,041</b>	<b>-47,575</b>	<b>-0.44</b>



**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>
<b>153 02 00 001 23</b>		<b>8,432,864.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue Collection(Rate)					
<b>Property income</b>		207,001.18	0.00	0.00	0.00
1412022	Property Rate	205,601.18	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,400.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Collection(Lands)					
<b>Property income</b>		85,000.40	0.00	0.00	0.00
1412003	Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	50,000.40	0.00	0.00	0.00
<i>Output</i> 0004 Revenue Collection(Fee)					
<b>From other general government units</b>		5,104.00	0.00	0.00	0.00
1331006	Sanitation Fund	5,104.00	0.00	0.00	0.00
<b>Property income</b>		22,579.20	0.00	0.00	0.00
1412017	Transfer	22,579.20	0.00	0.00	0.00
<b>Sales of goods and services</b>		37,749.40	0.00	0.00	0.00
1423001	Markets	33,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423006	Burial Fees	2,512.50	0.00	0.00	0.00
1423007	Pounds	1,488.00	0.00	0.00	0.00
1423008	Entertainment Fees	50.00	0.00	0.00	0.00
1423319	Marriages	198.90	0.00	0.00	0.00
<i>Output</i> 0005 Revenue Collection(Fines)					
<b>Sales of goods and services</b>		3,000.00	0.00	0.00	0.00
1423506	Slaughter	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		4,125.00	0.00	0.00	0.00
1430001	Court Fines	1,125.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue Collection(Licenses)					
<b>Sales of goods and services</b>		258,195.02	0.00	0.00	0.00
1422002	Herbalist License	1,250.00	0.00	0.00	0.00
1422003	Hawkers License	750.00	0.00	0.00	0.00
1422005	Chop Bar License	4,695.40	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422009	Bakers License	250.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	66,874.50	0.00	0.00	0.00
1422012	Kiosk License	3,600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019	Sawmills	400.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422020	Taxicab / Commercial Vehicles	7,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	210.00	0.00	0.00	0.00
1422024	Private Education Int.	4,800.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	160.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	6,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,800.00	0.00	0.00	0.00
1422033	Stores	22,500.00	0.00	0.00	0.00
1422036	Petroleum Products	1,200.12	0.00	0.00	0.00
1422038	Hairdressers / Dress	5,380.00	0.00	0.00	0.00
1422044	Financial Institutions	5,600.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,850.00	0.00	0.00	0.00
1422052	Mechanics	3,975.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422067	Beers Bars	3,000.00	0.00	0.00	0.00
1422071	Business Providers	70,200.00	0.00	0.00	0.00
1423426	Registration of Contractors	9,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 Revenue Collection(Rent)</b>				
	<b>Property income</b>	30,701.12	0.00	0.00	0.00
1415002	Ground Rent	19,301.12	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,350.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	9,050.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	8,000.52	0.00	0.00	0.00
1423001	Markets	8,000.52	0.00	0.00	0.00
<b>Output</b>	<b>0008 Revenue Collection(Investment Income)</b>				
	<b>Property income</b>	1,000.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 Revenue Collection(Miscellaneous)</b>				
	<b>Fines, penalties, and forfeits</b>	120,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	120,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0010 Revenue Collection(Grants)</b>				
	<b>From other general government units</b>	7,645,408.34	0.00	0.00	0.00
1331002	DACF - Assembly	2,990,738.00	0.00	0.00	0.00
1331003	DACF - MP	273,657.71	0.00	0.00	0.00
1331004	Ceded Revenue	64,696.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,614,558.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	50,510.63	0.00	0.00	0.00
1331011	District Development Facility	651,248.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	5,000.00	0.00	0.00	0.00
1423662	HIVAIDS Services	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>		8,432,864.18	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>
Asuogyaman District - Atimpoku	0	0	0	10,924,041	10,923,708	10,997,932
<b>Central GoG Sources</b>	0	0	0	3,927,011	3,941,375	3,966,281
Management and Administration	0	0	0	2,885,576	2,890,030	2,914,431
Infrastructure Delivery and Management	0	0	0	218,943	220,884	221,132
Social Services Delivery	0	0	0	265,130	267,719	267,781
Economic Development	0	0	0	557,363	562,742	562,937
<b>IGF-Retained Sources</b>	0	0	0	670,112	670,415	676,813
Management and Administration	0	0	0	376,213	376,390	379,976
Infrastructure Delivery and Management	0	0	0	106,139	106,238	107,200
Social Services Delivery	0	0	0	32,760	32,788	33,088
Economic Development	0	0	0	135,000	135,000	136,350
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>CF (MP) Sources</b>	0	0	0	100,000	100,000	101,000
Management and Administration	0	0	0	100,000	100,000	101,000
<b>CF (Assembly) Sources</b>	0	0	0	2,792,559	2,777,559	2,785,134
Management and Administration	0	0	0	1,138,469	1,138,469	1,149,853
Infrastructure Delivery and Management	0	0	0	505,012	505,012	510,062
Social Services Delivery	0	0	0	807,077	792,077	799,998
Economic Development	0	0	0	272,000	272,000	254,520
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
<b>Pooled Sources</b>	0	0	0	2,733,934	2,733,934	2,761,273
Economic Development	0	0	0	2,733,934	2,733,934	2,761,273
<b>DDF Sources</b>	0	0	0	700,425	700,425	707,430
Management and Administration	0	0	0	85,423	85,423	86,277
Social Services Delivery	0	0	0	615,003	615,003	621,153
<b>Grand Total</b>	0	0	0	10,924,041	10,923,708	10,997,932

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	10,924,041	10,923,708	10,997,932
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585,681</b>	<b>4,590,312</b>	<b>4,631,537</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,505,681</b>	<b>4,510,312</b>	<b>4,550,737</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,114</b>	<b>467,745</b>	<b>467,745</b>
211 Wages and Salaries	0	0	0	463,114	467,745	467,745
21110 Established Position	0	0	0	445,474	449,928	449,928
21111 Wages and salaries in cash [GFS]	0	0	0	17,640	17,816	17,816
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>893,938</b>	<b>893,938</b>	<b>902,877</b>
221 Use of goods and services	0	0	0	893,938	893,938	902,877
22101 Materials - Office Supplies	0	0	0	333,500	333,500	336,835
22103 General Cleaning	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	95,438	95,438	96,392
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22108 Consulting Services	0	0	0	70,000	70,000	70,700
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,547,738</b>	<b>2,547,738</b>	<b>2,573,215</b>
263 To other general government units	0	0	0	2,547,738	2,547,738	2,573,215
26311 Re-Current	0	0	0	2,547,738	2,547,738	2,573,215
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,891</b>	<b>600,891</b>	<b>606,900</b>
311 Fixed assets	0	0	0	600,891	600,891	606,900
31111 Dwellings	0	0	0	60,423	60,423	61,027
31113 Other structures	0	0	0	480,469	480,469	485,273
31121 Transport equipment	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,094</b>	<b>832,134</b>	<b>838,395</b>
<b>SP2.1 Physical and Spatial Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,930</b>	<b>229,677</b>	<b>231,219</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,738</b>	<b>75,485</b>	<b>75,485</b>
211 Wages and Salaries	0	0	0	74,738	75,485	75,485
21110 Established Position	0	0	0	68,138	68,819	68,819
21111 Wages and salaries in cash [GFS]	0	0	0	6,600	6,666	6,666
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,953</b>	<b>27,953</b>	<b>28,233</b>
221 Use of goods and services	0	0	0	27,953	27,953	28,233
22106 Repairs - Maintenance	0	0	0	27,953	27,953	28,233
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,239</b>	<b>126,239</b>	<b>127,501</b>
282 Miscellaneous other expense	0	0	0	126,239	126,239	127,501
28210 General Expenses	0	0	0	126,239	126,239	127,501
<b>SP2.2 Infrastructure Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,164</b>	<b>602,457</b>	<b>607,175</b>

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	129,304	130,597	130,597
211 Wages and Salaries	0	0	0	129,304	130,597	130,597
21110 Established Position	0	0	0	126,004	127,264	127,264
21111 Wages and salaries in cash [GFS]	0	0	0	3,300	3,333	3,333
<b>22 Use of goods and services</b>	0	0	0	111,860	111,860	112,979
221 Use of goods and services	0	0	0	111,860	111,860	112,979
22106 Repairs - Maintenance	0	0	0	111,860	111,860	112,979
<b>31 Non Financial Assets</b>	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	1,719,970	1,707,586	1,722,019
<b>SP3.1 Education and Youth Development</b>	0	0	0	723,631	708,631	715,717
<b>22 Use of goods and services</b>	0	0	0	90,000	75,000	75,750
221 Use of goods and services	0	0	0	90,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	20,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	633,631	633,631	639,967
311 Fixed assets	0	0	0	633,631	633,631	639,967
31111 Dwellings	0	0	0	10,672	10,672	10,779
31112 Nonresidential buildings	0	0	0	622,959	622,959	629,189
<b>SP3.2 Health Delivery</b>	0	0	0	797,285	798,720	805,257
<b>21 Compensation of employees [GFS]</b>	0	0	0	143,531	144,967	144,967
211 Wages and Salaries	0	0	0	143,531	144,967	144,967
21110 Established Position	0	0	0	140,771	142,179	142,179
21111 Wages and salaries in cash [GFS]	0	0	0	2,760	2,788	2,788
<b>22 Use of goods and services</b>	0	0	0	48,446	48,446	48,930
221 Use of goods and services	0	0	0	48,446	48,446	48,930
22101 Materials - Office Supplies	0	0	0	48,446	48,446	48,930
<b>31 Non Financial Assets</b>	0	0	0	605,307	605,307	611,360
311 Fixed assets	0	0	0	605,307	605,307	611,360
31112 Nonresidential buildings	0	0	0	605,307	605,307	611,360
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	199,054	200,235	201,045
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,123	119,304	119,304
211 Wages and Salaries	0	0	0	118,123	119,304	119,304
21110 Established Position	0	0	0	118,123	119,304	119,304
<b>22 Use of goods and services</b>	0	0	0	80,931	80,931	81,741
221 Use of goods and services	0	0	0	80,931	80,931	81,741
22101 Materials - Office Supplies	0	0	0	80,931	80,931	81,741
<b>Economic Development</b>	0	0	0	3,698,297	3,703,676	3,715,080
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	402,679	403,356	386,506

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,679	68,356	68,356
211 Wages and Salaries	0	0	0	67,679	68,356	68,356
21110 Established Position	0	0	0	67,679	68,356	68,356
<b>22 Use of goods and services</b>	0	0	0	335,000	335,000	318,150
221 Use of goods and services	0	0	0	335,000	335,000	318,150
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	120,000	120,000	101,000
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>SP4.2 Agricultural Development</b>	0	0	0	3,295,618	3,300,320	3,328,574
<b>21 Compensation of employees [GFS]</b>	0	0	0	470,210	474,912	474,912
211 Wages and Salaries	0	0	0	470,210	474,912	474,912
21110 Established Position	0	0	0	470,210	474,912	474,912
<b>22 Use of goods and services</b>	0	0	0	2,750,408	2,750,408	2,777,913
221 Use of goods and services	0	0	0	2,750,408	2,750,408	2,777,913
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	2,685,934	2,685,934	2,712,793
22109 Special Services	0	0	0	24,474	24,474	24,719
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>Environmental and Sanitation Management</b>	0	0	0	90,000	90,000	90,900
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	10,924,041	10,923,708	10,997,932

**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	Tot. External	
Asuogyaman District - Atimpoku	1,436,398	3,908,767	1,474,404	6,819,570	30,300	589,812	50,000	670,112	0	0	0	2,758,934	675,425	3,434,360	10,924,041	
Management and Administration	445,474	3,138,102	540,469	4,124,044	17,640	358,573	0	376,213	0	0	0	25,000	60,423	85,423	4,585,681	
Central Administration	434,652	3,108,102	540,469	4,083,222	17,640	308,573	0	326,213	0	0	0	25,000	60,423	85,423	4,494,858	
Administration (Assembly Office)	434,652	3,108,102	540,469	4,083,222	17,640	308,573	0	326,213	0	0	0	25,000	60,423	85,423	4,494,858	
Finance	0	30,000	0	30,000	0	50,000	0	50,000	0	0	0	0	0	0	80,000	
	0	30,000	0	30,000	0	50,000	0	50,000	0	0	0	0	0	0	80,000	
Health	10,822	0	0	10,822	0	0	0	0	0	0	0	0	0	0	10,822	
Environmental Health Unit	10,822	0	0	10,822	0	0	0	0	0	0	0	0	0	0	10,822	
Infrastructure Delivery and Management	194,142	199,813	330,000	723,955	9,900	66,239	30,000	106,139	0	0	0	0	0	0	830,094	
Physical Planning	68,138	87,953	0	156,091	6,600	66,239	0	72,839	0	0	0	0	0	0	228,930	
Office of Departmental Head	68,138	87,953	0	156,091	6,600	66,239	0	72,839	0	0	0	0	0	0	228,930	
Works	126,004	111,860	330,000	567,864	3,300	0	30,000	33,300	0	0	0	0	0	0	601,164	
Office of Departmental Head	126,004	111,860	330,000	567,864	3,300	0	30,000	33,300	0	0	0	0	0	0	601,164	
Social Services Delivery	258,894	209,377	603,935	1,072,207	2,760	10,000	20,000	32,760	0	0	0	0	615,003	615,003	1,719,970	
Education, Youth and Sports	0	90,000	493,935	583,935	0	0	0	0	0	0	0	0	139,696	139,696	723,631	
Office of Departmental Head	0	90,000	493,935	583,935	0	0	0	0	0	0	0	0	139,696	139,696	723,631	
Health	140,771	48,446	110,000	299,217	2,760	0	20,000	22,760	0	0	0	0	475,307	475,307	797,285	
Office of District Medical Officer of Health	0	48,446	110,000	158,446	0	0	20,000	20,000	0	0	0	0	475,307	475,307	653,753	
Environmental Health Unit	140,771	0	0	140,771	2,760	0	0	2,760	0	0	0	0	0	0	143,531	
Social Welfare & Community Development	118,123	70,931	0	189,054	0	10,000	0	10,000	0	0	0	0	0	0	199,054	
Office of Departmental Head	118,123	70,931	0	189,054	0	10,000	0	10,000	0	0	0	0	0	0	199,054	
Economic Development	537,889	291,474	0	829,363	0	135,000	0	135,000	0	0	0	2,733,934	0	2,733,934	3,698,297	
Agriculture	470,210	56,474	0	526,684	0	35,000	0	35,000	0	0	0	2,733,934	0	2,733,934	3,295,618	
	470,210	56,474	0	526,684	0	35,000	0	35,000	0	0	0	2,733,934	0	2,733,934	3,295,618	
Trade, Industry and Tourism	67,679	235,000	0	302,679	0	100,000	0	100,000	0	0	0	0	0	0	402,679	
Office of Departmental Head	67,679	235,000	0	302,679	0	100,000	0	100,000	0	0	0	0	0	0	402,679	
Environmental and Sanitation Management	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	0	90,000	

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
Disaster Prevention	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	0	0	90,000
	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	0	0	90,000



# 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>	2,874,754
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office) Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Compensation of employees [GFS]</b>							<b>434,652</b>
Objective	000000	Compensation of Employees					434,652
Program	910001	Management and Administration					434,652
Sub-Program	9100011	SP1.1: General Administration					434,652
Operation	000000		0.0	0.0	0.0	434,652	
Wages and Salaries							434,652
2111001 Established Post							434,652
<b>Grants</b>							<b>2,440,102</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,440,102
Program	910001	Management and Administration					2,440,102
Sub-Program	9100011	SP1.1: General Administration					2,440,102
Operation	715301	Personnel and Staff Management				1.0 1.0 1.0	2,440,102
To other general government units							2,440,102
2631104 Compensation for government employees-MMDA							2,440,102

# 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>			326,213
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)	Eastern			
Location Code	0510100	Asuogyaman - Atimpoku				
<b>Compensation of employees [GFS]</b>						<b>17,640</b>
Objective	000000	Compensation of Employees				17,640
Program	910001	Management and Administration				17,640
Sub-Program	9100011	SP1.1: General Administration				17,640
Operation	000000		0.0	0.0	0.0	17,640
Wages and Salaries						17,640
2111102 Monthly paid & casual labour						17,640
<b>Use of goods and services</b>						<b>200,938</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				200,938
Program	910001	Management and Administration				200,938
Sub-Program	9100011	SP1.1: General Administration				200,938
Operation	715302	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210111 Other Office Materials and Consumables						10,500
Operation	715306	Internal management of the organisation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						15,000
Operation	715307	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,438
Use of goods and services						20,438
2210604 Maintenance of Furniture & Fixtures						20,438
Operation	715309	Internal management of the organisation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Operation	715311	Internal management of the organisation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210509 Other Travel & Transportation						50,000
2210708 Refreshments						10,000
Operation	715316	Budget Preparation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						15,000
Operation	715318	Development and Management of Database	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210113 Feeding Cost						20,000
2210801 Local Consultants Fees						20,000
Operation	715325	Cleaning and General Services	1.0	1.0	1.0	20,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						20,000
<b>2210301</b> Cleaning Materials						20,000
<b>Grants</b>						<b>107,636</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				107,636
Program	910001	Management and Administration				107,636
Sub-Program	9100011	SP1.1: General Administration				107,636
Operation	715301	Personnel and Staff Management	1.0	1.0	1.0	107,636

To other general government units						107,636
<b>2631104</b> Compensation for government employees-MMDA						107,636

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office) Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				

<b>Use of goods and services</b>						<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				100,000
Program	910001	Management and Administration				100,000
Sub-Program	9100011	SP1.1: General Administration				100,000
Operation	715315	Procurement of Office supplies and consumables	1.0	1.0	1.0	100,000

Use of goods and services						100,000
<b>2210108</b> Construction Material						100,000

# 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>				1,108,469
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)	Eastern				
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>568,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					568,000
Program	910001	Management and Administration					568,000
Sub-Program	9100011	SP1.1: General Administration					568,000
Operation	715302	Procurement of Office supplies and consumables	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210111 Other Office Materials and Consumables							38,000
Operation	715306	Internal management of the organisation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210505 Running Cost - Official Vehicles							40,000
Operation	715307	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210605 Maintenance of Machinery & Plant							35,000
2210606 Maintenance of General Equipment							40,000
Operation	715309	Internal management of the organisation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210102 Office Facilities, Supplies & Accessories							40,000
Operation	715311	Internal management of the organisation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210708 Refreshments							20,000
Operation	715314	Internal management of the organisation	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210702 Visits, Conferences / Seminars (Local)							80,000
Operation	715316	Budget Preparation	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210103 Refreshment Items							45,000
Operation	715318	Development and Management of Database	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210113 Feeding Cost							30,000
2210801 Local Consultants Fees							50,000
Operation	715324	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	715325	Cleaning and General Services	1.0	1.0	1.0	140,000	
Use of goods and services							140,000
2210301 Cleaning Materials							25,000
2210302 Contract Cleaning Service Charges							115,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Non Financial Assets	540,469
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						540,469
Program	910001	Management and Administration						540,469
Sub-Program	9100011	SP1.1: General Administration						540,469
Project	715312	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	480,469
Fixed assets							480,469	
3111303 Toilets							480,469	
Project	715313	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3112101 Motor Vehicle							60,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	85,423
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuoqyaman District - Atimpoku_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0510100	Asuoqyaman - Atimpoku						
							Use of goods and services	25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						25,000
Program	910001	Management and Administration						25,000
Sub-Program	9100011	SP1.1: General Administration						25,000
Operation	715302	Procurement of Office supplies and consumables			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210111 Other Office Materials and Consumables							15,000	
Operation	715314	Internal management of the organisation			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210702 Visits, Conferences / Seminars (Local)							10,000	
							Non Financial Assets	60,423
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,423
Program	910001	Management and Administration						60,423
Sub-Program	9100011	SP1.1: General Administration						60,423
Project	715320	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	60,423
Fixed assets							60,423	
3111158 WIP-Barracks							60,423	
<b>Total Cost Centre</b>								<b>4,494,858</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	50,000
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	50,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		50,000
Program	910001	Management and Administration		50,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		50,000
Operation	715327	tax education	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210505 Running Cost - Official Vehicles		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	30,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		30,000
Program	910001	Management and Administration		30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		30,000
Operation	715327	tax education	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210505 Running Cost - Official Vehicles		30,000

**Total Cost Centre** 80,000

# 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>			583,935
Function Code	70980	Education n.e.c				
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
<b>Use of goods and services</b>						<b>90,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				90,000
Program	910003	Social Services Delivery				90,000
Sub-Program	9100031	SP3.1 Education and Youth Development				90,000
Operation	715331	Manpower Skills Development	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						20,000
2210703 Examination Fees and Expenses						20,000
Operation	715333	Internal management of the organisation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210117 Teaching & Learning Materials						20,000
Operation	715334	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210118 Sports, Recreational & Cultural Materials						20,000
Operation	715335	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210117 Teaching & Learning Materials						10,000
<b>Non Financial Assets</b>						<b>493,935</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				493,935
Program	910003	Social Services Delivery				493,935
Sub-Program	9100031	SP3.1 Education and Youth Development				493,935
Project	715329	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	493,935
Fixed assets						493,935
3111103 Bungalows/Flats						4,155
3111205 School Buildings						489,780

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			
Function Code	70980	Education n.e.c	<b>139,696</b>			
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
			<b>Non Financial Assets</b>			
			<b>139,696</b>			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	<b>139,696</b>			
Program	910003	Social Services Delivery	<b>139,696</b>			
Sub-Program	9100031	SP3.1 Education and Youth Development	<b>139,696</b>			
Project	715329	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	<b>139,696</b>
Fixed assets						<b>139,696</b>
	3111103	Bungalows/Flats				<b>6,517</b>
	3111205	School Buildings				<b>133,179</b>
			<b>Total Cost Centre</b>			<b>723,631</b>



# 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>
Function Code	70721	General Medical services (IS)	20,000
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Non Financial Assets	20,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system		20,000
Program	910003	Social Services Delivery		20,000
Sub-Program	9100032	SP3.2 Health Delivery		20,000
Project	715339	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111207 Health Centres				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	158,446
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	48,446
Objective	060403	4.3 Improve efficiency in governance & management of the health system		48,446
Program	910003	Social Services Delivery		48,446
Sub-Program	9100032	SP3.2 Health Delivery		48,446
Operation	715336	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210104 Medical Supplies				25,000
Operation	715340	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	23,446
Use of goods and services				23,446
2210104 Medical Supplies				23,446

			Non Financial Assets	110,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system		110,000
Program	910003	Social Services Delivery		110,000
Sub-Program	9100032	SP3.2 Health Delivery		110,000
Project	715338	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111202 Clinics				40,000
Project	715339	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111201 Hospitals				50,000
3111207 Health Centres				20,000

# 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>			475,307
Function Code	70721	General Medical services (IS)				
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
<b>Non Financial Assets</b>						<b>475,307</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				475,307
Program	910003	Social Services Delivery				475,307
Sub-Program	9100032	SP3.2 Health Delivery				475,307
Project	715339	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	475,307
Fixed assets						475,307
3111201 Hospitals						475,307
<b>Total Cost Centre</b>						<b>653,753</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>		151,594
Function Code	70740	Public health services			
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
<b>Compensation of employees [GFS]</b>					<b>151,594</b>
Objective	000000	Compensation of Employees			151,594
Program	910001	Management and Administration			10,822
Sub-Program	9100011	SP1.1: General Administration			10,822
Operation	000000		0.0	0.0	0.0
					<b>10,822</b>
Wages and Salaries					10,822
2111001 Established Post					10,822
Program	910003	Social Services Delivery			140,771
Sub-Program	9100032	SP3.2 Health Delivery			140,771
Operation	000000		0.0	0.0	0.0
					<b>140,771</b>
Wages and Salaries					140,771
2111001 Established Post					140,771
					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>		2,760
Function Code	70740	Public health services			
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
<b>Compensation of employees [GFS]</b>					<b>2,760</b>
Objective	000000	Compensation of Employees			2,760
Program	910003	Social Services Delivery			2,760
Sub-Program	9100032	SP3.2 Health Delivery			2,760
Operation	000000		0.0	0.0	0.0
					<b>2,760</b>
Wages and Salaries					2,760
2111102 Monthly paid & casual labour					2,760
<b>Total Cost Centre</b>					<b>154,354</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	489,684
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	470,210
Objective	000000	Compensation of Employees		470,210
Program	910004	Economic Development		470,210
Sub-Program	9100042	SP4.2 Agricultural Development		470,210
Operation	000000		0.0 0.0 0.0	470,210

Wages and Salaries				470,210
2111001	Established Post			470,210

			Use of goods and services	19,474
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		19,474
Program	910004	Economic Development		19,474
Sub-Program	9100042	SP4.2 Agricultural Development		19,474
Operation	715344	Food Security	1.0 1.0 1.0	19,474

Use of goods and services				19,474
2210909	Operational Enhancement Expenses			19,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	35,000
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	35,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		35,000
Program	910004	Economic Development		35,000
Sub-Program	9100042	SP4.2 Agricultural Development		35,000
Operation	715342	Food Security	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210701	Training Materials			10,000

Operation	715344	Food Security	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210119	Household Items			20,000
2210909	Operational Enhancement 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>				37,000
Function Code	70421	Agriculture cs					
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>37,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					37,000
Program	910004	Economic Development					37,000
Sub-Program	9100042	SP4.2 Agricultural Development					37,000
Operation	715344	Food Security	1.0	1.0	1.0		27,000
Use of goods and services							27,000
2210119 Household Items							20,000
2210701 Training Materials							7,000
Operation	715346	Food Security	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				2,733,934
Function Code	70421	Agriculture cs					
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>2,658,934</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					2,658,934
Program	910004	Economic Development					2,658,934
Sub-Program	9100042	SP4.2 Agricultural Development					2,658,934
Operation	715345	Food Security	1.0	1.0	1.0		2,658,934
Use of goods and services							2,658,934
2210711 Public Education & Sensitization							2,658,934
<b>Other expense</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	715345	Food Security	1.0	1.0	1.0		75,000
Miscellaneous other expense							75,000
2821009 Donations							75,000
<b>Total Cost Centre</b>							<b>3,295,618</b>

# 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>	76,091		
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
<b>Compensation of employees [GFS]</b>				<b>68,138</b>		
Objective	000000	Compensation of Employees		68,138		
Program	910002	Infrastructure Delivery and Management		68,138		
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		68,138		
Operation	000000	0.0	0.0	0.0	68,138	
Wages and Salaries				68,138		
2111001 Established Post				68,138		
<b>Use of goods and services</b>				<b>7,953</b>		
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt		7,953		
Program	910002	Infrastructure Delivery and Management		7,953		
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953		
Operation	715349	Internal management of the organisation	1.0	1.0	1.0	7,953
Use of goods and services				7,953		
2210601 Roads, Driveways & Grounds				7,953		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained				
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
<b>Compensation of employees [GFS]</b>						<b>6,600</b>
Objective	000000	Compensation of Employees				6,600
Program	910002	Infrastructure Delivery and Management				6,600
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				6,600
Operation	000000		0.0	0.0	0.0	6,600
Wages and Salaries						6,600
2111102 Monthly paid & casual labour						6,600
<b>Other expense</b>						<b>66,239</b>
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				66,239
Program	910002	Infrastructure Delivery and Management				66,239
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				66,239
Operation	715350	Internal management of the organisation	1.0	1.0	1.0	66,239
Miscellaneous other expense						66,239
2821018 Civic Numbering/Street Naming						66,239

# 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>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	715349	Internal management of the organisation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210601 Roads, Driveways & Grounds							20,000
<b>Other expense</b>							<b>60,000</b>
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					60,000
Operation	715350	Internal management of the organisation	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
<b>Total Cost Centre</b>							<b>228,930</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	124,358
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	118,123
Objective	000000	Compensation of Employees		118,123
Program	910003	Social Services Delivery		118,123
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		118,123
Operation	000000		0.0 0.0 0.0	118,123

Wages and Salaries				118,123
2111001	Established Post			118,123

			Use of goods and services	6,235
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized		6,235
Program	910003	Social Services Delivery		6,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,235
Operation	715352	Internal management of the organisation	1.0 1.0 1.0	6,235

Use of goods and services				6,235
2210101	Printed Material & Stationery			6,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	10,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized		10,000
Program	910003	Social Services Delivery		10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		10,000
Operation	715352	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material & Stationery			10,000

# 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>				64,696
Function Code	70620	Community Development					
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>64,696</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					64,696
Program	910003	Social Services Delivery					64,696
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					64,696
Operation	715351	Internal management of the organisation	1.0	1.0	1.0		64,696
Use of goods and services							64,696
2210102 Office Facilities, Supplies & Accessories							64,696
<b>Total Cost Centre</b>							<b>199,054</b>

# 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>				142,852
Function Code	70610	Housing development					
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Compensation of employees [GFS]</b>							<b>126,004</b>
Objective	000000	Compensation of Employees					126,004
Program	910002	Infrastructure Delivery and Management					126,004
Sub-Program	9100022	SP2.2 Infrastructure Development					126,004
Operation	000000		0.0	0.0	0.0	126,004	
Wages and Salaries							126,004
2111001 Established Post							126,004
<b>Use of goods and services</b>							<b>16,848</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					16,848
Program	910002	Infrastructure Delivery and Management					16,848
Sub-Program	9100022	SP2.2 Infrastructure Development					16,848
Operation	715354	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	16,848	
Use of goods and services							16,848
2210601 Roads, Driveways & Grounds							16,848

# 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>			33,300
Function Code	70610	Housing development				
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
<b>Compensation of employees [GFS]</b>						<b>3,300</b>
Objective	000000	Compensation of Employees				3,300
Program	910002	Infrastructure Delivery and Management				3,300
Sub-Program	9100022	SP2.2 Infrastructure Development				3,300
Operation	000000		0.0	0.0	0.0	3,300
Wages and Salaries						3,300
2111102 Monthly paid & casual labour						3,300
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking				30,000
Program	910002	Infrastructure Delivery and Management				30,000
Sub-Program	9100022	SP2.2 Infrastructure Development				30,000
Project	715358	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111103 Bungalows/Flats						20,000
3113101 Electrical Networks						10,000

# 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>				425,012
Function Code	70610	Housing development					
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>95,012</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					95,012
Program	910002	Infrastructure Delivery and Management					95,012
Sub-Program	9100022	SP2.2 Infrastructure Development					95,012
Operation	715354	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		95,012
Use of goods and services							95,012
2210601 Roads, Driveways & Grounds							95,012
<b>Non Financial Assets</b>							<b>330,000</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					330,000
Program	910002	Infrastructure Delivery and Management					330,000
Sub-Program	9100022	SP2.2 Infrastructure Development					330,000
Project	715355	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111306 Bridges							60,000
Project	715356	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Project	715357	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111303 Toilets							40,000
Project	715358	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111103 Bungalows/Flats							80,000
3111308 Feeder Roads							80,000
3113101 Electrical Networks							20,000
<b>Total Cost Centre</b>							<b>601,164</b>

# 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> 67,679
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	67,679
Objective	000000	Compensation of Employees		67,679
Program	910004	Economic Development		67,679
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		67,679
Operation	000000		0.0 0.0 0.0	67,679

Wages and Salaries				67,679
2111001	Established Post			67,679

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 100,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0510100	Asuogyaman - Atimpoku	

			Use of goods and services	100,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry		100,000
Program	910004	Economic Development		100,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	715360	Publication, campaigns and programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210701	Training Materials			20,000

Operation	715361	Research and Development	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210108	Construction Material			40,000

Operation	715362	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210611	Markets			20,000

Operation	715363	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210611	Markets			10,000

Operation	715365	Personnel and Staff Management	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210910	Trade Promotion / Exhibition expenses			10,000

# 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>				235,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>235,000</b>
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry					235,000
Program	910004	Economic Development					235,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					235,000
Operation	715360	Publication, campaigns and programmes	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210701 Training Materials							30,000
Operation	715361	Research and Development	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210108 Construction Material							60,000
Operation	715362	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210611 Markets							60,000
Operation	715363	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210611 Markets							30,000
Operation	715364	Personnel and Staff Management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	715365	Personnel and Staff Management	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210910 Trade Promotion / Exhibition expenses							35,000
<b>Total Cost Centre</b>							<b>402,679</b>

# 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>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1531500001	Asuogyaman District - Atimpoku Disaster Prevention Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	715366	Climate change policy and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211203 Emergency Works							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1531500001	Asuogyaman District - Atimpoku Disaster Prevention Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					70,000
Program	910005	Environmental and Sanitation Management					70,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					70,000
Operation	715367	Climate change policy and programmes	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2211203 Emergency Works							40,000
Operation	715368	Climate change policy and programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2211203 Emergency Works							30,000
<b>Total Cost Centre</b>							<b>90,000</b>
<b>Total Vote</b>							<b>10,924,041</b>



**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	
Asuogyaman District - Atimpoku	1,436,398	3,908,767	1,474,404	6,819,570	30,300	589,812	50,000	670,112	0	0	0				10,924,041
Management and Administration	445,474	3,138,102	540,469	4,124,044	17,640	358,573	0	376,213	0	0	0	25,000	60,423	85,423	4,585,681
SP1.1: General Administration	445,474	3,108,102	540,469	4,094,044	17,640	308,573	0	326,213	0	0	0	25,000	60,423	85,423	4,505,681
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	50,000	0	50,000	0	0	0	0	0	0	80,000
Infrastructure Delivery and Management	194,142	199,813	330,000	723,955	9,900	66,239	30,000	106,139	0	0	0	0	0	0	830,094
SP2.1 Physical and Spatial Planning	68,138	87,953	0	156,091	6,600	66,239	0	72,839	0	0	0	0	0	0	228,930
SP2.2 Infrastructure Development	126,004	111,860	330,000	567,864	3,300	0	30,000	33,300	0	0	0	0	0	0	601,164
Social Services Delivery	258,894	209,377	603,935	1,072,207	2,760	10,000	20,000	32,760	0	0	0	0	615,003	615,003	1,719,970
SP3.1 Education and Youth Development	0	90,000	493,935	583,935	0	0	0	0	0	0	0	0	139,696	139,696	723,631
SP3.2 Health Delivery	140,771	48,446	110,000	299,217	2,760	0	20,000	22,760	0	0	0	0	475,307	475,307	797,285
SP3.3 Social Welfare and Community Development	118,123	70,931	0	189,054	0	10,000	0	10,000	0	0	0	0	0	0	199,054
Economic Development	537,889	291,474	0	829,363	0	135,000	0	135,000	0	0	0	2,733,934	0	2,733,934	3,698,297
SP4.1 Trade, Tourism and Industrial development	67,679	235,000	0	302,679	0	100,000	0	100,000	0	0	0	0	0	0	402,679
SP4.2 Agricultural Development	470,210	56,474	0	526,684	0	35,000	0	35,000	0	0	0	2,733,934	0	2,733,934	3,295,618
Environmental and Sanitation Management	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	0	90,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	0	90,000

## 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>
<b>Asuogyaman District - Atimpoku</b>	0	0	0	2,199,830	2,199,830	2,221,828
<b>Management and Administration</b>	0	0	0	600,891	600,891	606,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	480,469	480,469	485,273
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,423	60,423	61,027
<b>Infrastructure Delivery and Management</b>	0	0	0	360,000	360,000	363,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	40,000	40,000	40,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	210,000	210,000	212,100
<b>Social Services Delivery</b>	0	0	0	1,238,938	1,238,938	1,251,327
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	633,631	633,631	639,967
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	565,307	565,307	570,960
<b>Grand Total</b>	0	0	0	2,199,830	2,199,830	2,221,828