



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ATIWADISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains (8) Policy Objectives that are relevant to the Atiwa District Assembly;

1. Create enabling environment to accelerate rural growth and development.
2. Promote constructional and maintenance of integrated residential housing in communities.
3. Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
4. Bridge the equity gap in geographic access to health services.
5. Increase in inclusive and equitable access to education at all levels.
6. Increase access and re orient Agriculture Education.
7. Accelerate provision of improved environmental sanitation facilities.
8. Ensure effective implementation of decentralization policy and programmes.

2. GOAL

The goal of the Atiwa District is to improve the standard of living of people through enhanced provision of socio-economic infrastructure and service to facilitate the achievement of SDGs/MDGs.

3. CORE FUNCTIONS

The core functions of the Atiwa District are outlined below:

1. Responsible for the overall development of the District.
2. Responsible for development, improvement and management of human settlement and environment in the district.
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative development.
4. Responsible for maintaining Law and order in the district.
5. Responsible for planning and budgeting of the resources of the district.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2015	Value	Year 2016	Value	Year 2017	Value
	No. of progress reports produced and submitted		1		1		1

Management and Administration	Percentage (%) of revenue increased		5%		10%		10%
	No. of staff capacity built		60		65		70
	No. of Assembly meetings held		3		2		3
	No. of annual plans and budgets prepared and submitted		1		1		1
	No. of participatory monitoring and evaluation carried out		4		4		4
	No. of quarterly audit carried out and reports produced		4		4		4
	Improved infrastructure development	No. of km of feeder roads rehabilitated		45km		30km	
No. of permits issued			55		35		60
No. of schemes produced			2		3		5
No. of major towns streets and properties numbered			1		1		2
No. of electricity extension to newly developed areas			3		3		3
No. of streets lights maintained			150		200		250
No. of boreholes construction/rehabilitated			5		1		5

Improved social service delivery	No. of educational infrastructures constructed		4		6		4
	No. of furniture provided		100		60		100
	No. of needy but brilliant pupils/students sponsored		30		18		30
	No. of school uniforms provided		1000		750		2000
	No. of Disabled Persons assisted financially		50		55		60
	No. of schools benefiting from Ghana School Feeding Programme		15		15		15
	No. of health facilities provided		2		1		4
	No. of immunisation carried out		1351		1052		1583
	No. of campaign on control and prevention HIV/AIDs, maternal and child health		2		2		2
Improved economic development	No. of markets stores/sheds constructed		10		20		10
	No. of tourism sites developed		0		1		1
	No. of artisans/SMEs trained on business development		50		50		50

	skills and supported						
	No. of training organised for farmers on post-harvest losses, storage, application of chemicals etc.		6		6		6
Environmental and Sanitation	No. of dustbins distributed		40		40		40
	No. of hectares of degraded land rehabilitated/re claimed		55		75		50
	No. of volunteers trained		30		30		40
	No. of displaced persons supported		5		5		5

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- Revenue items had been ceded to area councils and one capacity training organized for executives of area councils and revenue collectors on Thursday 21st April 2016. Revenue collection increased by 40%.
- 5No. Educational infrastructures completed: pre-school (1), primary (3) and JHS (1) levels by 30th June 2016.
- The Assembly constructed 2No. CHPS Centres at Accra village and Osoroase by 30th June 2016. Access to quality health care improved.
- 5 needy but brilliant students had been supported with funds from the Assembly.
- 65 disable persons assisted with financial assistance.
- 20 No. lockable stores and 1No. community market constructed
- Conducted house to house sanitary inspection

**6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM
FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% Perfor mance at August 2016.
	Budget	Actual as at 31st Dec	Budget	Actual as at 31st Dec.	Budget	Actual as at August 2016	
IGF	491,479.00	449,579.71	566,853.50	500,413.97	655,399.00	384,537.02	58.67
Compensation Transfer	1,451,773.90	1,532,760.80	1,915,563.00	1,698,462.48	1,618,227.49	1,112,159.76	68.72
Goods and Services Transfer	80,119.89	-	-	-	43,751.00	-	-
Assets Transfer	33,561.11	-	-	-	-	-	-
DACF	3,744,474.00	679,335.45	4,704,332.00	1,951,399.47	3,368,642.62	1,369,709.18	40.66
DDF	1,211,530	502,784.71	1,439,640.00	436,093.00	758,224.00	495,531.00	65.35
School Feeding	462,540.00	128,785.88	462,540.00	107,792.50	570,500.00	-	-
HIPC(M.P for ATIWA WEST)	714,573.10	23,539.69	61,000.00	50,000.00	50,201.00	-	-
M-SHARP	-	-	5,000.00	9,402.92	10,000.00	8,962.64	89.63
DWS	-	-	104,000.00	-	15,000.00	9,000.00	60.00
GSOP	-	-	451,000.00	36,700.00	454,400.00	80,859.08	17.00
SIF	-	-	225,000.00	50,000.00	210,000.00	-	-
Total	8,308,783.00	4,002,183.74	9,934,928.50	4,840,264.34	7,754,345.11	3,460,758.68	44.63

REVENUE TREND ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at Aug.	2017	2018	2019
Internally Generated Revenue	655,399.00	384,537.02	660,399.00	693,418.95	728,089.90
Compensation transfers(for decentralized departments)	1,618,227.49	1,112,159.76	2,022,499.73	2123624.72	2,229,805.95
Goods and services transfers(for decentralized departments)	43,751.00	-	42,576.10	44,704.91	46,940.15
Assets transfer(for decentralized departments)	-	-	-	-	
DACF	3,368,642.62	1,369,709.18	3,397,519.00	3,567,394.95	3,745,764.70
DDF	758,224.00	495,531.00	758,224.00	796,135.20	835,941.96
Sanitation Challenge	-	-	280,000.00	294,000.00	308,700.00
CEDA (Agric)	-	-	75,000.00	78,750.00	82,687.50
M-Sharp	10,000.00	8,962.64	10,000.00	10,500.00	11,025.00
CWSA	15,000.00	9,000.00	10,000.00	10,500.00	11,025.00
SIF	210,000.00	-	40,000.00	42,000.00	44,100.00
TOTAL	7,754,345.11	3,460,758.68	7,296,217.83	7,661,028.72	8,044,080.16

FINANCIAL PERFORMANCE- EXPENDITURE TREND

Expenditure items	2015 budget	Actual As at Dec. 2015	2016 budget	Actual As at Aug. 2016	2017	2018	2019
COMPENSATION	2,141,963.00	192,745.13	1,653,425.77	1,078,071.11	2,057,698.01	2,160,582.91	2,268,612.06
GOODS AND SERVICES	893,344.00	313,904.76	2,393,248.34	1,250,181.91	1,701,707.10	1,786,792.46	1,876,132.08
ASSETS	6,899,621.50	4,345,525.68	3,707,671.00	2,390,772.09	3,536,812.72	3,713,653.36	3,899,336.02
TOTAL	9,934,928.50	4,852,175.57	7,754,345.11	4,749,025.07	7,296,217.83	7,661,028.72	8,044,080.16

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- I. To create enable environment for accelerating growth and development
- II. Ensure effective and efficient resource mobilization and management including IGF
- III. Integrate & Institutionalized , Participatory District Level Planning and Budgeting
- IV. Promote transparency and accountability at the local level.
- V. Build the Capacities of Human Resource of the Assembly

2. Budget Programme Description

The programme seeks to create enable environment for accelerated rural growth and development, ensure effective and efficient resource mobilization, integrate and institutionalized participatory District level Planning and Budgeting, promote transparency and accountability at the district level and build the capacity of human resource of the Assembly. There are four (4)

Sub-programs under this programme.

The following departments, units are responsible for executing this programme which includes General Administration, Planning and Budgeting, Finance and Revenue Mobilization and Human Resources Development. Under this sub programme, total staff strength of one hundred and four (104) will carry out the implementation of the sub-programme.

The funding of the Sub-Programme is by Internally Generated Fund, Common Fund and District Development Facility. A total budget allocation of GHC 3,460,143.74 is made available for the programme.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation	Gross Current Expenditure	Gross Capital Expenditure	Gross Total Expenditure
001	General Administration	1,180,200.02	782,318.00	1,247,212.72	2,029,530.72
002	Human Resource Management		115,413.00		115,413.00
003	Finance and Revenue		70,000.00		70,000.00
004	Planning and Budgeting		65,000.00		65,000.00
	GRAND TOTAL	1,180,200.02	1,032,731.00	1,247,212.72	3,460,143.74

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative and co-ordination of the various units and departments

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective coordination, supervision, mobilization, reporting and management of both human and material resources of the Assembly. The General Administration staff, Records, Stores and Procurement unit will be involved in executing this sub-programme. Twenty-Two (22) staffs will be involved in providing this service.

The beneficiaries of this program include Community Members, Assembly Members, Staff of the Assembly, Area Councils, Regional Coordinating Council, National Development Planning Commission and Ministry of Local Government and Rural Development

The sub-programme will be funded from the recurrent and capital expenditure under IGF, Common Fund, District Development Facility etc.

The key issues challenges are; Poor and inadequate rural infrastructure and Service delivery, Gaps in communication and accountability between MMDAs and Citizens.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quality service improved	No. of management meetings organised	4	12	12	12	12

No, of Assembly meetings organised	2	2	3	3	3
No. of town hall meetings held	1	1	2	2	2
No. of Annual/mid-year reports produced and submitted	1	1	1	1	1
% reduction in the number of complaints received	8	6	5	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
Procure office supplies and consultancy services	Repair and Maintain office equipment
Pay Office Rent, utility bills and other charges	Renovate office and residential accommodation
Support community initiated projects	Install/ rehabilitate street lights and faulty ones
Support sub-district structures with logistics and staffing	

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

1. Budget Sub-Programme Objective

To ensure resource mobilisation, internal revenue generation and management

2. Budget Sub-Programme Description

The sub-programme seeks to ensure financial resource mobilization, internal revenue generation and management. There are Three Sub-programmes under the Finance and revenue mobilization. The finance department and Assembly Revenue Collectors, Commission Collectors, Area Council Collectors will be involve in executing this programme. Thirty-five (35) personnel will be involved in executing this programme.

The beneficiaries of this programme include Communities, Assembly Members, Regional Coordinating Council, Controller and Accountant General Department, District Development Facility and the General Public.

The sub-program will be funded through IGF and District Assembly Common Fund. The budgetary allocation for the implementation of the sub-programme.

The Key challenges are revenue leakages, poor collection methods and inadequate revenue database and poor information flow to the public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue mobilisation, generation and management improved	No. of revenue database updated	1	1	1	1	1
	No. of revenue staff training organised	1	1	2	2	2
	No. of revenue education carried out	2	2	2	2	2

No. of monitoring and supervision carried out	4	3	4	4	4
No. of revenue audit Carried out	4	3	4	4	4
No. of Budget, Finance and Administrative committees meetings held	5	5	7	7	7
No. of Financial Statement prepared and submitted	12	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
Undertake valuation of properties	Rehabilitate market sheds at Mourso
Procure Value Books and other receipt books	Erect revenue barriers at Osoroase/Awosoase
Organize training for revenue collectors on revenue collection skills	
Organise revenue Generation Campaign	
Organise revenue taskforce operations	
Carryout quarterly auditing	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To integrate and institutionalise district level planning and budgeting through the participatory process at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to integrate and institutionalize district level planning and budgeting through the participatory process at all levels in the district. This covers plans and budgets preparation and implementation, monitoring and evaluation of projects as well as timely reporting. There are two sub-programmes under the programme. Thirty-two (6) personnel will be involved in executing this programme. The Planning and Budgeting Units are responsible for the execution of the programme. The beneficiaries are the Communities, Assembly Members, Assembly Staffs, Easter Regional Council, National Development Planning Commission, Ministry of Finance and General Public

The sub-program will be funded through IGF and District Assembly Common Fund and District Development Facility.

The Key challenges are in adequate logistics for monitoring and evaluation, limited funds for implementation of projects and programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Functional DPCU on plans and budgets preparation	No. of public hearing on plan and budget held	2	2	2	2	2
	No. of plan and budget prepared and submitted	1	1	1	1	1
	No. of progress reports prepared and submitted	1	1	1	1	1

	No. of sub-district structures functional	3	3	4	5	6
Value for money on development projects and programmes	No. of monitoring and evaluation carried out	4	4	4	4	4
	No. of participatory M&E meetings held	4	4	4	4	4
	No. of available completed project pictures	9	8	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2018 budget and fee fixing resolution and stakeholder consultation	
Organize public education on 2015 budget	
Undertake participatory monitoring and evaluation of projects	
Undertake interventions to strengthen the sub-structures	
Prepare 2018-2021 DMTDP and M&E Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To strengthen capacities to implement performance management system at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to strengthen Capacities to implement performance management system and develop reliable updated HR database for service delivery. The Human Resource Unit will be in charge for executing this programme. Two personnel will be involved in executing this programme. The beneficiaries are the Assembly Staffs, Assembly Members, Area Council and Units Committee Members

The sub-program will be funded from IGF, District Assembly Common Fund and District Development Facility.

The Key challenges are inadequate financial resources for staff capacity building.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff and Assembly members skills upgraded	No. of trainings/workshops organised	2	2	2	2	2
	No. of staff list updated	2	2	2	2	2
	No. of annual staff performance appraisal	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize meetings/seminars and conference
Organize capacity building training programmes
Organize training on effective mgmt. and leadership skills and team building for Senior Staff
Organize staff performance appraisal

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 1.Promote special integrated and orderly development and settlement
2. Promote construction and maintenance of integrated residential housing in communities.

2. Budget Programme Description

The programme seeks to promote special integrated and orderly development and settlement and promote construction and maintenance of integrated residential housing in communities. The Town and Country Planning Department and Works Department with twenty-four (24) personnel will carry out the programme. There are two sub programs under this programme.

Under this programme, a budgetary allocation of GH¢ 313,215.95 has been earmarked from IGF, Common Fund and DDF.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GH¢	Gross Current ExpenditureGH ¢	Gross Capital ExpenditureG HC	Gross Total ExpenditureG HC
001	Works	130,080.98	57,134.97	126,000.00	313,215.95
	GRAND TOTAL	130,080.98	57,134.97	126,000.00	313,215.95

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote special integrated and orderly development and settlement

2. Budget Sub-Programme Description

The sub-program seeks to ensure orderly human settlement development in the district. The Town and Country Planning department and Works Unit will be involved executing this sub-programme. Twenty-Two (22) personnel will be involved in executing this sub-programme. The beneficiaries are the community members and general public.

The Sub-programme will be funded from IGF, DACF, DDF and Donor.

Key challenges are inadequate logistics and financial resources, uphazard development and poor knowledge on physical development control.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Orderly physical human settlement development	No. of streets lights maintained	250	120	300	300	300
	No. of permits issued	55	35	40	50	50
	No. of schemes produced	2	3	5	6	8
	No. of major towns streets and properties numbered	1	1	2	2	2

No. of physical development education carry out	2	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Community education on physical development control	Undertake Landscaping of official residence
Prepare Base maps and New Planning Schemes at Moseaso and Asaman Tamfoe	
Design new planning scheme for Anyinam	
Undertake street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments (Works)

1. Budget Sub-Programme Objective

To promote construction and maintenance of integrated residential housing, feeder roads, water provision and access to electricity in communities.

2. Budget Sub-Programme Description

This sub-programme seeks to promote construction and maintenance of integrated residential housing, feeder roads, water provision and access to electricity in communities. The works Department, Planning, Budget and Audit Units will be in charge of executing this programme. Under this sub-programme, the staff strength of fifteen (15) will carry out the implementation process. The beneficiary groups are the community members and the general public.

The programme is going to be funded by IGF, District Assembly Common Fund, MP's Common Fund, DDF and Donors.

Key challenges are improper documentation on buildings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to reliable electricity improved	No. of communities extended with electricity	5	0	2	5	5
Access to residential accommodation improved	No. of staff accommodation provided	1	1	2	2	2

Access to good road network	No. of km feeder roads rehabilitated	45km	50km	55km	60km	60km
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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
	Construct 3no Borehole at Yohunu and others
	Complete 1 no. 3 bedroom bungalow for DCD
	Complete 1 no. 3 bedroom bungalow at Kwabeng
	Rehabilitate DFO's Bungalow at Kwabeng
	Complete Office Administration block at Kwabeng
	Rehabilitate 1 no lorry park at Abomосу
	Spot improvement of Enyiresi – Nanapa feeder Road (4.0 km) (GSOP)
	Spot improvement of Ahankrasu-Monsie feeder Road (4.9 km) (GSOP)
	Spot improvement of Bomaa-Akukuso and Subrisu - Abreya feeder Roads (4.5 km)(6.5km)
	Road maintenance (District-Wide)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- I. Increase inclusive and equitable access to education at all level
- II. Bridge the equity gap in geographic access to health services
- III. Make social protection effective by targeting the poor and vulnerable

2. Budget Programme Description

This programme seeks to increase inclusiveness and equitable access to education at all levels, bridges the equity gap in geographic access to health services and makes social protection effective by targeting the poor and vulnerable in society. There are three (3) Sub-programs under this programme. The Education and Health directorates, Department of Social Welfare and Community Development will execute the programme. Under this programme, the staff strength of Twenty-Five (25) personnel will implement the social services delivery programme. The beneficiaries of the programme includes community members, the District Assembly, education and health directorates, Ministry of Education and Health, Eastern Regional Co-ordinating Council etc.

The total amount of GHC 2,477,760.01 is allocated from IGF, Common Fund and DDF to fund the programme.

The key challenges are shortage of staff, infrastructure deficit, inadequate logistics, poor stakeholders in service delivery etc.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GHC	Gross Current ExpenditureGH C	Gross Capital ExpenditureG HC	Gross Total ExpenditureGH C
001	Education		70,000.00	1,425,000.00	1,495,000.00
002	Health		37,000.00	600,000.00	637,000.00
003	Social Welfare and Community Development	255,524.53	82,235.48	8,000.00	345,760.01
	GRAND TOTAL	255,524.53	189,235.48	2,033,000.00	2,477,760.01

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase in inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to increase access to education at all levels in the district. The Works Department, Ghana Education Service, Planning and Budget Units will be responsible for executing this programme. Fifteen personnel will be involved in delivering education service. The beneficiaries of the sub-programme includes children, parents, teachers, Atiwa District Assembly, Education Directorate, Assembly members etc.

The sub programme will be funded from IGF, District Assembly Common Fund and DDF.

The key challenges are shortage of teachers, poor education infrastructure, inadequate Teaching and Learning Materials (TLMs), apathy of parents, truancy of children etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to basic education improved	No. of school infrastructure constructed	4	4	5	5	5
	No. of TLMs supplied	20	30	40	50	60
	No. of Science, Technology and Education programmes organised	2	2	2	2	2
	No. of sports equipment supplied	20	40	50	60	70
	No. of capacity training programmes organised	2	2	2	2	2
	No. of National Events organised	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise National Events	Supply and delivery of 600 no. mono desks, 100 no. teachers tables with 100 no. chairs for JHS district wide
Organise capacity building training programmes for education staff	Supply and delivery of 100 No. K.G tables and 100 No. 600 K.G chairs
Organise Science Technology, & Education at selected Basic schools	Construct 4no. 3 unit classroom block with staff common room, office and store at Gyamasi, Kwabeng Presby, Ahankrasu Presby and Akropong Presby JHS
Organise district sports festivals	Construct 1 no. 6 unit classroom block with ancillary facilities at Abomosu Primary School
Support needy but brilliant students financially	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

1. Bridge the gap in geographic access to health service

2. Budget Sub-Programme Description

The sub-programme seeks to increase access to health services and improve disease control. The Works Department, Health Directorate, District Information Service Department are responsible for executing this programme. Fifteen (15) personnel will be involved on execution of this sub-programme. The beneficiary groups are the communities and the general public.

The key challenges are shortage of health personnel, inadequate logistics and funds, inadequate health infrastructure etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service improved	No. of CHPs Compounds constructed	2	2	2	2	2
	No. of staff capacity training carried out	1	1	1	1	1
	No. of sensitisation on disease prevention and control carried out	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Community Sensitization on health and social issues	Complete X-ray Block at Enyeresi District hospital
Organize Malarial and other Disease Control Programme	Construct 3 no. CHPS Center at Banso and Tiawia- Subriso etc.
Organise Roll-Back Malaria/NID Programmes	
Undertake HIV/AIDS Campaigns in schools	
Promote Counselling and testing with PMTCT	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To make social protection effective by targeting the poor and vulnerable.

2. Budget Sub-Programme Description

The sub programme seeks to make social protection effective by targeting the poor and vulnerable. The Department of Social Welfare, Community Development and Department of information Service with staff strength of fifteen (15) personnel will be responsible for the implementation of this sub-programme. The beneficiary groups are the People with Disability, children, women etc.

The key challenges are inadequate funds or income generating activity during the lean season, child labour, absence of disability friendly existent structures etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Living standard of vulnerable groups improved	No. of person received funds	30	50	60	60	60
	No. of sensitisation on child rights carried out	2	2	3	3	3
	No. of women groups supported financially	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake registration of orphan and vulnerable children	Procure 1no. laptop, desktop and a printer
Update data on People with Disability (PWDs) in the district	Procure 2 no. office tables and 10 no. chairs
organize training workshops/seminars/conference for PWD	
Support for PWDs with funds	
Carry out M and E for day-care centers	
Organise employable skills for the PWDs	
Organize trainingfor women groups in entrepreneurial skills	
Intensify community sensitization in parenthood	
Facilitate the construction of disability ramps of new construction on selected public buildings	
Re-vitalize women groups to benefit from women empowerment programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- I. Increase access to extension services, re-orient agricultural education and climate change reduction strategies.
- II. Mainstream local economic development(LED) for growth and employment creation

2. Budget Programme Description

The programme seeks to create access to extension services, re-orient agricultural education, enhance climate change reduction and mainstream local economic development (LED). There are two (2) Sub-programmes. The MOFA, Department of Central Administration, Youth Employment Agency will be responsible for executing the programme. Twenty-four (24) personnel will be responsible for the execution of the programme. The beneficiaries of the programme are tourists, farmers, Agriculture Extension Agents, traders, Agro-chemical sellers and processors etc.

The funding sources are Common Fund, I.G.F and Donor support with a total amount of GH¢964,354.44

The key challenges are inaccessible road network, bad market conditions, hostile community members towards tourists, shortage of AEAs etc.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GH¢	Gross Current ExpenditureGH ¢	Gross Capital ExpenditureG HC	Gross Total ExpenditureGH ¢
001	Agriculture	439,101.97	159,252.48	66,000.00	664,354.44
002	Trade and Tourism Dev't		30,000.00		30,000.00
	GRAND TOTAL	439,101.97	189,252.48	66,000.00	964,354.44

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To enhance local economic development (LED) for growth and employment creation

2. Budget Sub-Programme Description

The sub-programme seeks to improve local economic development (LED) for growth and employment creation through trade information flow, tourism and small scale industrial development. Department of Central Administration, Department of Information Service, Private Investors etc. Ten (10) personnel will be involved to execute this sub-programme. The beneficiaries are the communities, Artisans and processors.

The Key challenges are inadequate job creation, limited attention to the development of tourism, inadequate required skills of Small Medium Enterprises owners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Local Economic Development improved	No. of tourist sites identified	1	1	2	2	2
	No. of Rest stops constructed	0	0	1	1	1
	No. of training for artisans organised	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the development of Tini Water Falls	Construct rest stops and wash room at Tini waterfall
Identify, register and collate data on SSEs operating in the district	
Organise training for artisans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To increase access to extension services, re-orient agricultural education and climate change reduction.

2. Budget Sub-Programme Description

The sub-programme seeks to increase access to extension services, re-orient agricultural education and climate change reduction. This is to ensure the training of farmers on modern methods of farming. The Agriculture Department, Department of Central Administration will be responsible for the execution of the Agriculture programme. Twenty-five (25) personnel will be involve in the execution of this sub-programme. The beneficiary of the programme are; Farmers in the District, and communities.

The sub-programme will be funded from the IGF, DACF and DDF

The key challenges are Limited access to extension services, inadequate agriculture business along the value chain, inaccessible feeder road network and inadequate motivation to farmers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agriculture productivity improved	No. of AEAs/farmer trained in best farming practices	150	200	300	300	300
	No. of times AEAs visited homes and farms	1,920	1,961	3,840	3,840	3,840
	No. of monitoring and supervision of farms	960	1,110	1,974	1,980	2,100
	No. of sensitisation on disease surveillance	6	6	12	12	12
	No. of youth farmers supported with inputs	94	101	200	200	200
	No. of Farmers Day celebrated	1	1	1	1	1
	No. of times livestock vaccinated	4	6	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National Farmers' Day Celebrated	Procure Office Equipment
Organize training for 150 livestock farmers	Procure Office Furniture
Organize regular home and farm visit	Construct 2no. satellite markets
Organize District vaccination of Dogs and Cats to control rabies	
Organize Monitor and Supervise all AEA's activities	
Organize sensitization for 200 women on the importance of nutrition and good health	
Maintain Official Vehicle	
Maintain 70 acre Cocoa and 20 acre Citrus farms at Pameng and Frimponso (GSOP)	
Organise training for 50 vegetable farmers on the safe use of agro-chemicals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- I. Enhance natural resources management through community participation.
- II. Accelerate provision of improved environmental sanitation facilities
- III. enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Programme Description

The programme seeks to enhance natural resource management through community participation, accelerate provision of improved environmental and sanitation facilities and enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability. There are Three (3) Sub-programs me under this Programme. The Environmental Health Unit, Town and Country Planning Department, National Disaster Organization, Forestry Division and Ghana National Fire Service. Twenty-four (24) personnel will be responsible for the execution of the programme.

The funding sources are Common Fund, I.G.F and Donor support. A total amount of GH¢374,447.12 is allocated to fund the programme.

The key challenges are illegal chainsaw operators and mining, inadequate sanitation facilities, inadequate sanitary logistics, poor stakeholders' participation etc.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GH¢	Gross Current ExpenditureGH ¢	Gross Capital ExpenditureG H¢	Gross Total ExpenditureGH ¢
001	Physical Planning	52,790.52	37,953.17		90,743.69
002	Sanitation Delivery		220,000.00	40,000.00	260,000.00
	GRAND TOTAL	52,790.52	257,953.17	40,000.00	350,743.69

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Sub-Programme Description

The programme seeks to enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability. This is to increase awareness on disaster prevention, training volunteers and also provide relief items to affected disaster victims. Twenty five (25) personnel will be involve in executing this sub-programme. The beneficiaries of the sub programme are NADMO, communities, Fire Service and Ambulance Service.

The sub-programme will be funded through the IGF and DACF.

The key challenges are uncontrolled physical development, weak building structures, illegal mining and chain saw operation etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
impact of natural disasters, risks and vulnerability reduced	No. of education on prevention of disaster carried out	1	1	2	2	2
	No. of relief items provided to disaster affected persons	20	10	30	30	30
	No. of training for Disaster Prevention Volunteers organized	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Disaster management and prevention education	Purchase relief items for affected victims
Organize sensitization program on fire prevention at selected farming communities	
Organize sensitisation program on fire prevention at selected organisations	
Organize Sensitization for farmers to undertake tree planting exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To enhance natural resources management through community participation.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance natural resources management through community participation. This is to provide reclaim degraded lands. The Forestry Division, MOFA, Physical Planning Department, Police Service will be involved to execute this sub-programme. Fifty (50) personnel will be involved to execute this sub-programme. The beneficiaries are the communities.

The sub-programme will be funded from DACF and IGF.

The key challenges are increase land degradation, youth unemployment etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community participation in natural resources management improved	No. degraded lands (Hectares) reclaimed	70	95	120	120	120
	No. of stakeholders sensitisation carried out	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholders sensitisation on natural resource management	Carry out reclamation of degraded lands (95 Hectares)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.3 ENVIRONMENTAL SANITATION MANAGEMENT

5. Budget Sub-Programme Objective

To accelerate provision of improved environmental sanitation facilities

6. Budget Sub-Programme Description

The sub-programme seeks to accelerate provision of improved environmental sanitation facilities. The environmental health unit Zoom lion company will be involved to execute this sub-programme. Fifty (50) personnel will be involved to execute this sub-programme. The beneficiaries are the communities.

The sub-programme will be funded from, Sanitation Fund, DACF and IGF.

The key challenges are improper disposal of solid and liquid waste, inadequate sanitary facilities etc.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environmental sanitation condition improved	No. of sanitary facilities provided	2	3	4	4	4
	No of monthly household inspection carried out	11	10	12	12	12
	No. of medical screening on Food Vendors/drinks carried out	1	1	1	1	1

	No. of household latrines constructed	20	25	30	35	35
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8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote construction of household latrines and School	Rehabilitate 2 no. public toilets at Kwabeng and Anyinam
Organize Clearing of Solid waste (Zoomlion)	Procure and Maintain Refuse Containers
Organize training of Latrine Artisans	Construct 8-Seater institutional KVIP Latrine
Implement (CLTS) Activities	Construct 20-Seater Public WC toilet
Provide Subsidies to Household VIP Latrine beneficiaries	Acquisition of a Cesspool Emptier
Provide Subsidy to Dehydrating /Desiccating Household Toilet (Composite Toilet) beneficiaries	Construct a Biogas Plant
Organize Capacity Building for District Assembly Staff, NGOs, LSC and individual operators	Construct Compositing Plant
Organize hygiene education programme including(WASH)	Construct Compositing Public Toilets
Organise Hygiene education and medical screening for 1,500 food and drink handlers	Construct Dehydrating/Desiccating Public Toilet (Composite Toilet)
	Rehabilitate 5no. Public Toilets
	Complete 1no. 10- seater W/C toilet at Sekyere
	Complete 1no. 10- seater W/C at Anyinam

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	2,057,698		
030104 1.4. Increase access to extension services and re-orient agric edu	0	199,752		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,335,444		
051304 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities	0	481,088		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,495,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	637,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	90,235		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,296,218	0		
Grand Total ¢	7,296,218	7,296,218	0	0.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
165 01 01 001 23		7,296,217.83	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Internally Generated Fund Improved					
Property income		181,300.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412022	Property Rate	110,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	11,000.00	0.00	0.00	0.00
1415047	Rent Parks & Gardens	300.00	0.00	0.00	0.00
Sales of goods and services		437,082.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Chop Bar License	4,800.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,684.00	0.00	0.00	0.00
1422007	Liquor License	3,100.00	0.00	0.00	0.00
1422010	Bicycle License	270.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	23,004.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,400.00	0.00	0.00	0.00
1422015	Fuel Dealers	9,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,080.00	0.00	0.00	0.00
1422019	Sawmills	1,600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422023	Communication Centre	1,500.00	0.00	0.00	0.00
1422025	Private Professionals	200.00	0.00	0.00	0.00
1422030	Entertainment Centre	600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	8,100.00	0.00	0.00	0.00
1422033	Stores	37,010.00	0.00	0.00	0.00
1422037	Traditional Medicine	800.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	540.00	0.00	0.00	0.00
1422040	Bill Boards	2,400.00	0.00	0.00	0.00
1422043	Vehicle Garage	350.00	0.00	0.00	0.00
1422044	Financial Institutions	4,500.00	0.00	0.00	0.00
1422053	Block Manufacturers	810.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	630.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	420.00	0.00	0.00	0.00
1422057	Private Schools	480.00	0.00	0.00	0.00
1422061	Susu Operators	100.00	0.00	0.00	0.00
1422071	Business Providers	87,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	600.00	0.00	0.00	0.00
1422079	Mining Permit	48,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423001	Markets	70,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423004	Sale of Poultry	184.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,400.00	0.00	0.00	0.00
1423006	Burial Fees	9,000.00	0.00	0.00	0.00
1423017	Conservancy	1,450.00	0.00	0.00	0.00
1423020	Professional Fees	700.00	0.00	0.00	0.00
1423074	Borehole Project	280.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423094	Cert of free sale	45,000.00	0.00	0.00	0.00
1423253	Hiring of chairs, tables and canopies/Video Camera	840.00	0.00	0.00	0.00
1423319	Marriages	650.00	0.00	0.00	0.00
1423423	Registration Fee	400.00	0.00	0.00	0.00
1423433	Registration of NGO's	600.00	0.00	0.00	0.00
1423455	Sale of Drugs	2,100.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423532	Tractor Services	6,000.00	0.00	0.00	0.00
1423541	Transport Fee	20,000.00	0.00	0.00	0.00
1423664	ICT Training Fee	2,000.00	0.00	0.00	0.00
1423739	Tourism Levy	2,400.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	42,017.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	12,517.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	26,000.00	0.00	0.00	0.00
Output	0002				
	Ensure efficient use of all Government Grants				
	From other general government units	6,635,818.83	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,065,075.83	0.00	0.00	0.00
1331002	DACF - Assembly	3,017,519.00	0.00	0.00	0.00
1331003	DACF - MP	380,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	415,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	706,811.00		0.00	0.00
	Grand Total	7,296,217.83	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>
Atiwa District - Kwabeng	0	0	0	7,296,218	7,316,795	7,369,180
Central GoG Sources	0	0	0	2,065,075	2,085,300	2,085,726
Management and Administration	0	0	0	921,806	931,024	931,024
Infrastructure Delivery and Management	0	0	0	202,960	204,788	204,989
Social Services Delivery	0	0	0	261,760	264,315	264,378
Economic Development	0	0	0	455,354	459,745	459,907
Environmental and Sanitation Management	0	0	0	223,196	225,428	225,428
IGF-Retained Sources	0	0	0	685,900	686,252	692,759
Management and Administration	0	0	0	630,900	631,252	637,209
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	440,000	440,000	444,400
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	400,000	400,000	404,000
CF (Assembly) Sources	0	0	0	2,977,519	2,977,519	3,007,294
Management and Administration	0	0	0	1,380,519	1,380,519	1,394,324
Infrastructure Delivery and Management	0	0	0	281,000	281,000	283,810
Social Services Delivery	0	0	0	1,236,000	1,236,000	1,248,360
Economic Development	0	0	0	80,000	80,000	80,800
Pooled Sources	0	0	0	349,500	349,500	352,995
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	119,500	119,500	120,695
POOLED Sources	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	20,000	20,000	20,200
	0	0	0	37,413	37,413	37,787
Management and Administration	0	0	0	37,413	37,413	37,787
DDF Sources	0	0	0	720,811	720,811	728,019
Management and Administration	0	0	0	171,811	171,811	173,529
Social Services Delivery	0	0	0	540,000	540,000	545,400
Economic Development	0	0	0	9,000	9,000	9,090
Grand Total	0	0	0	7,296,218	7,316,795	7,369,180

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>
Atiwa District - Kwabeng	0	0	0	7,296,218	7,316,795	7,369,180
Management and Administration	0	0	0	3,262,448	3,272,018	3,295,073
SP1.1: General Administration	0	0	0	2,875,235	2,883,437	2,903,987
21 Compensation of employees [GFS]	0	0	0	820,204	828,406	828,406
211 Wages and Salaries	0	0	0	820,204	828,406	828,406
21110 Established Position	0	0	0	785,006	792,856	792,856
21111 Wages and salaries in cash [GFS]	0	0	0	35,198	35,550	35,550
22 Use of goods and services	0	0	0	588,754	588,754	594,642
221 Use of goods and services	0	0	0	588,754	588,754	594,642
22101 Materials - Office Supplies	0	0	0	227,480	227,480	229,755
22102 Utilities	0	0	0	53,000	53,000	53,530
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	79,400	79,400	80,194
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	124,200	124,200	125,442
22111 Other Charges - Fees	0	0	0	16,674	16,674	16,841
26 Grants	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26321 Capital Transfers	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	124,465	124,465	125,709
282 Miscellaneous other expense	0	0	0	124,465	124,465	125,709
28210 General Expenses	0	0	0	124,465	124,465	125,709
31 Non Financial Assets	0	0	0	1,271,813	1,271,813	1,284,531
311 Fixed assets	0	0	0	1,271,813	1,271,813	1,284,531
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	471,811	471,811	476,529
31122 Other machinery and equipment	0	0	0	130,002	130,002	131,302
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	216,800	218,168	218,968
21 Compensation of employees [GFS]	0	0	0	136,800	138,168	138,168
211 Wages and Salaries	0	0	0	136,800	138,168	138,168
21110 Established Position	0	0	0	136,800	138,168	138,168
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	105,413	105,413	106,467
22 Use of goods and services	0	0	0	105,413	105,413	106,467
221 Use of goods and services	0	0	0	105,413	105,413	106,467
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	37,413	37,413	37,787
Infrastructure Delivery and Management	0	0	0	663,960	665,788	670,599
SP2.1 Physical and Spatial Planning	0	0	0	350,744	351,272	354,251
21 Compensation of employees [GFS]	0	0	0	52,791	53,318	53,318
211 Wages and Salaries	0	0	0	52,791	53,318	53,318
21110 Established Position	0	0	0	52,791	53,318	53,318
22 Use of goods and services	0	0	0	217,953	217,953	220,133
221 Use of goods and services	0	0	0	217,953	217,953	220,133
22101 Materials - Office Supplies	0	0	0	67,953	67,953	68,633
22102 Utilities	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	313,216	314,517	316,348
21 Compensation of employees [GFS]	0	0	0	130,081	131,382	131,382
211 Wages and Salaries	0	0	0	130,081	131,382	131,382
21110 Established Position	0	0	0	130,081	131,382	131,382
22 Use of goods and services	0	0	0	57,135	57,135	57,706
221 Use of goods and services	0	0	0	57,135	57,135	57,706
22101 Materials - Office Supplies	0	0	0	46,135	46,135	46,596
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	126,000	126,000	127,260
311 Fixed assets	0	0	0	126,000	126,000	127,260
31113 Other structures	0	0	0	126,000	126,000	127,260
Social Services Delivery	0	0	0	2,477,760	2,480,315	2,502,538
SP3.1 Education and Youth Development	0	0	0	1,495,000	1,495,000	1,509,950
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150

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>
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,425,000	1,425,000	1,439,250
311 Fixed assets	0	0	0	1,425,000	1,425,000	1,439,250
31112 Nonresidential buildings	0	0	0	1,345,000	1,345,000	1,358,450
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.2 Health Delivery	0	0	0	637,000	637,000	643,370
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP3.3 Social Welfare and Community Development	0	0	0	345,760	348,315	349,218
21 Compensation of employees [GFS]	0	0	0	255,525	258,080	258,080
211 Wages and Salaries	0	0	0	255,525	258,080	258,080
21110 Established Position	0	0	0	255,525	258,080	258,080
22 Use of goods and services	0	0	0	82,235	82,235	83,058
221 Use of goods and services	0	0	0	82,235	82,235	83,058
22101 Materials - Office Supplies	0	0	0	10,118	10,118	10,219
22107 Training - Seminars - Conferences	0	0	0	72,118	72,118	72,839
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	668,854	673,245	675,542
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	638,854	643,245	645,242
21 Compensation of employees [GFS]	0	0	0	439,102	443,493	443,493
211 Wages and Salaries	0	0	0	439,102	443,493	443,493
21110 Established Position	0	0	0	439,102	443,493	443,493
22 Use of goods and services	0	0	0	73,752	73,752	74,490
221 Use of goods and services	0	0	0	73,752	73,752	74,490
22101 Materials - Office Supplies	0	0	0	41,752	41,752	42,170
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785

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>
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	111,000	111,000	112,110
311 Fixed assets	0	0	0	111,000	111,000	112,110
31121 Transport equipment	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	99,000	99,000	99,990
Environmental and Sanitation Management	0	0	0	223,196	225,428	225,428
SP5.2 Natural Resource Conservation	0	0	0	223,196	225,428	225,428
21 Compensation of employees [GFS]	0	0	0	223,196	225,428	225,428
211 Wages and Salaries	0	0	0	223,196	225,428	225,428
21110 Established Position	0	0	0	223,196	225,428	225,428
Grand Total	0	0	0	7,296,218	7,316,795	7,369,180

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Atiwa District - Kwabeng	2,022,500	970,095	2,490,000	5,482,594	35,198	545,700	105,002	685,900	0	0	0	83,500	1,006,811	1,090,311	7,296,218	
Management and Administration	921,806	490,519	930,000	2,342,325	35,198	495,700	100,002	630,900	0	0	0	10,000	241,811	251,811	3,262,448	
Central Administration	785,006	490,519	930,000	2,205,525	35,198	495,700	100,002	630,900	0	0	0	10,000	241,811	251,811	3,125,648	
Administration (Assembly Office)	785,006	490,519	930,000	2,205,525	35,198	495,700	100,002	630,900	0	0	0	10,000	241,811	251,811	3,125,648	
Finance	136,800	0	0	136,800	0	0	0	0	0	0	0	0	0	0	136,800	
	136,800	0	0	136,800	0	0	0	0	0	0	0	0	0	0	136,800	
Infrastructure Delivery and Management	182,872	261,088	40,000	483,960	0	40,000	0	40,000	0	0	0	14,000	126,000	140,000	663,960	
Physical Planning	52,791	0	0	52,791	0	0	0	0	0	0	0	0	0	0	52,791	
Town and Country Planning	52,791	0	0	52,791	0	0	0	0	0	0	0	0	0	0	52,791	
Works	130,081	261,088	40,000	431,169	0	40,000	0	40,000	0	0	0	14,000	126,000	140,000	611,169	
Public Works	130,081	261,088	40,000	431,169	0	40,000	0	40,000	0	0	0	14,000	126,000	140,000	611,169	
Social Services Delivery	255,525	169,235	1,473,000	1,897,760	0	10,000	0	10,000	0	0	0	10,000	560,000	570,000	2,477,760	
Education, Youth and Sports	0	70,000	870,000	940,000	0	0	0	0	0	0	0	0	555,000	555,000	1,495,000	
Education	0	70,000	870,000	940,000	0	0	0	0	0	0	0	0	555,000	555,000	1,495,000	
Health	0	22,000	600,000	622,000	0	5,000	0	5,000	0	0	0	10,000	0	10,000	637,000	
Office of District Medical Officer of Health	0	22,000	600,000	622,000	0	5,000	0	5,000	0	0	0	10,000	0	10,000	637,000	
Social Welfare & Community Development	255,525	77,235	3,000	335,760	0	5,000	0	5,000	0	0	0	0	5,000	5,000	345,760	
Social Welfare	114,558	77,235	3,000	194,794	0	5,000	0	5,000	0	0	0	0	5,000	5,000	204,794	
Community Development	140,966	0	0	140,966	0	0	0	0	0	0	0	0	0	0	140,966	
Economic Development	439,102	49,252	47,000	535,354	0	0	5,000	5,000	0	0	0	49,500	79,000	128,500	668,854	
Central Administration	0	10,000	20,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Administration (Assembly Office)	0	10,000	20,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Agriculture	439,102	39,252	27,000	505,354	0	0	5,000	5,000	0	0	0	49,500	79,000	128,500	638,854	
	439,102	39,252	27,000	505,354	0	0	5,000	5,000	0	0	0	49,500	79,000	128,500	638,854	
Environmental and Sanitation Management	223,196	0	0	223,196	0	0	0	0	0	0	0	0	0	0	223,196	
Health	223,196	0	0	223,196	0	0	0	0	0	0	0	0	0	0	223,196	
Environmental Health Unit	223,196	0	0	223,196	0	0	0	0	0	0	0	0	0	0	223,196	

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>	785,006
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0517100	Atiwa - Kwabeng		
Compensation of employees [GFS]				785,006
Objective	000000	Compensation of Employees		785,006
Program	910001	Management and Administration		785,006
Sub-Program	9100011	SP1.1: General Administration		785,006
Operation	000000		0.0 0.0 0.0	785,006
Wages and Salaries				785,006
2111001 Established Post				785,006

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>				630,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Compensation of employees [GFS]							35,198
Objective	000000	Compensation of Employees					35,198
Program	910001	Management and Administration					35,198
Sub-Program	9100011	SP1.1: General Administration					35,198
Operation	000000		0.0	0.0	0.0	35,198	
Wages and Salaries							35,198
2111102 Monthly paid & casual labour							35,198
Use of goods and services							393,754
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					393,754
Program	910001	Management and Administration					393,754
Sub-Program	9100011	SP1.1: General Administration					373,754
Operation	716501	Internal management of the organisation	1.0	1.0	1.0	373,754	
Use of goods and services							373,754
2210102 Office Facilities, Supplies & Accessories							55,480
2210114 Rations							2,000
2210201 Electricity charges							33,000
2210202 Water							5,000
2210401 Office Accommodations							18,000
2210511 Local travel cost							79,400
2210709 Allowances							28,000
2210801 Local Consultants Fees							12,000
2210902 Official Celebrations							23,800
2210905 Assembly Members Sitings All							100,400
2211101 Bank Charges							16,674
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,000
Operation	716504	Treasury and Accounting Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							10,000
2210711 Public Education & Sensitization							10,000
Social benefits [GFS]							40,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					40,000
Operation	716504	Treasury and Accounting Activities	1.0	1.0	1.0	40,000	
Employer social benefits							40,000
2731101 Workman compensation							40,000
Other expense							61,946

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>				1,410,519
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							368,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					368,000
Program	910001	Management and Administration					358,000
Sub-Program	9100011	SP1.1: General Administration					205,000
Operation	716501	Internal management of the organisation	1.0	1.0	1.0	205,000	
Use of goods and services							205,000
2210108 Construction Material							70,000
2210111 Other Office Materials and Consumables							100,000
2210202 Water							5,000
2210617 Street Lights/Traffic Lights							30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,000
Operation	716504	Treasury and Accounting Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210801 Local Consultants Fees							20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					65,000
Operation	716505	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210101 Printed Material & Stationery							20,000
2210505 Running Cost - Official Vehicles							30,000
2210801 Local Consultants Fees							15,000
Sub-Program	9100015	SP1.5: Human Resource Management					68,000
Operation	716503	Manpower Skills Development	1.0	1.0	1.0	68,000	
Use of goods and services							68,000
2210701 Training Materials							30,000
2210703 Examination Fees and Expenses							20,000
2210709 Allowances							18,000
Program	910004	Economic Development					10,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					10,000
Operation	716501	Research and Development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Grants							70,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					70,000
Program	910001	Management and Administration					70,000
Sub-Program	9100011	SP1.1: General Administration					70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	716501	Internal management of the organisation	1.0	1.0	1.0	70,000
To other general government units						70,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund						70,000
Other expense						62,519
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				62,519
Program	910001	Management and Administration				62,519
Sub-Program	9100011	SP1.1: General Administration				62,519
Operation	716501	Internal management of the organisation	1.0	1.0	1.0	62,519
Miscellaneous other expense						62,519
2821004 DA's						52,519
2821013 Special Operations (COS)						10,000
Non Financial Assets						910,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				910,000
Program	910001	Management and Administration				890,000
Sub-Program	9100011	SP1.1: General Administration				890,000
Project	716502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	890,000
Fixed assets						890,000
3111153 WIP Bungalows/Flat						200,000
3111255 WIP Office Buildings						320,000
3111303 Toilets						40,000
3111305 Car/Lorry Park						60,000
3111308 Feeder Roads						70,000
3111354 WIP Markets						60,000
3112211 Office Equipment						30,000
3113101 Electrical Networks						50,000
3113110 Water Systems						60,000
Program	910004	Economic Development				20,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				20,000
Project	716502	Research and Development	1.0	1.0	1.0	20,000
Fixed assets						20,000
3113103 Landscaping and Gardening						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	80,000
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Use of goods and services	10,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		10,000
Program	910001	Management and Administration		10,000
Sub-Program	9100011	SP1.1: General Administration		10,000
Operation	716501	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210202	Water			10,000

			Non Financial Assets	70,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		70,000
Program	910001	Management and Administration		70,000
Sub-Program	9100011	SP1.1: General Administration		70,000
Project	716502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111308	Feeder Roads			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14000		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	37,413
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Use of goods and services	37,413
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		37,413
Program	910001	Management and Administration		37,413
Sub-Program	9100015	SP1.5: Human Resource Management		37,413
Operation	716503	Manpower Skills Development	1.0 1.0 1.0	37,413

Use of goods and services				37,413
2210801	Local Consultants Fees			37,413

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>				171,811
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0517100	Atiwa - Kwabeng					
						Non Financial Assets	171,811
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					171,811
Program	910001	Management and Administration					171,811
Sub-Program	9100011	SP1.1: General Administration					171,811
Project	716502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		171,811
Fixed assets							171,811
3111308 Feeder Roads							171,811
<i>Total Cost Centre</i>							3,155,648

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>	136,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1650200001	Atiwa District - Kwabeng_Finance_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
Compensation of employees [GFS]				136,800
Objective	000000	Compensation of Employees		136,800
Program	910001	Management and Administration		136,800
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		136,800
Operation	000000		0.0 0.0 0.0	136,800
Wages and Salaries				136,800
2111001 Established Post				136,800
<i>Total Cost Centre</i>				136,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			200,000
Function Code	70921	Lower-secondary education				
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Other expense						15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				15,000
Program	910003	Social Services Delivery				15,000
Sub-Program	9100031	SP3.1 Education and Youth Development				15,000
Operation	716501	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821012 Scholarship/Awards						15,000
Non Financial Assets						185,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				185,000
Program	910003	Social Services Delivery				185,000
Sub-Program	9100031	SP3.1 Education and Youth Development				185,000
Project	716502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	185,000
Fixed assets						185,000
3111205 School Buildings						185,000

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>				740,000
Function Code	70921	Lower-secondary education					
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	716501	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Other expense							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000
Operation	716501	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821012 Scholarship/Awards							40,000
Non Financial Assets							685,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					685,000
Program	910003	Social Services Delivery					685,000
Sub-Program	9100031	SP3.1 Education and Youth Development					685,000
Project	716502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		685,000
Fixed assets							685,000
3111205 School Buildings							605,000
3113108 Furniture and Fittings							80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13836	POOLED	Total By Fund Source		
Function Code	70921	Lower-secondary education	20,000		
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern			
Location Code	0517100	Atiwa - Kwabeng			

			Non Financial Assets			20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				20,000
Program	910003	Social Services Delivery				20,000
Sub-Program	9100031	SP3.1 Education and Youth Development				20,000
Project	716502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000

Fixed assets		20,000
3111205	School Buildings	20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		
Function Code	70921	Lower-secondary education	535,000		
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern			
Location Code	0517100	Atiwa - Kwabeng			

			Non Financial Assets			535,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				535,000
Program	910003	Social Services Delivery				535,000
Sub-Program	9100031	SP3.1 Education and Youth Development				535,000
Project	716502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	535,000

Fixed assets		535,000
3111205	School Buildings	535,000

Total Cost Centre **1,495,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Use of goods and services	5,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		5,000
Program	910003	Social Services Delivery		5,000
Sub-Program	9100032	SP3.2 Health Delivery		5,000
Operation	716501	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710	Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Non Financial Assets	200,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		200,000
Program	910003	Social Services Delivery		200,000
Sub-Program	9100032	SP3.2 Health Delivery		200,000
Project	716502	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111207	Health Centres			200,000

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>				422,000
Function Code	70721	General Medical services (IS)					
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							22,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					22,000
Program	910003	Social Services Delivery					22,000
Sub-Program	9100032	SP3.2 Health Delivery					22,000
Operation	716501	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210710 Staff Development							5,000
2210711 Public Education & Sensitization							17,000
Non Financial Assets							400,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					400,000
Program	910003	Social Services Delivery					400,000
Sub-Program	9100032	SP3.2 Health Delivery					400,000
Project	716502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111201 Hospitals							40,000
3111207 Health Centres							360,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							10,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	716501	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Total Cost Centre							637,000

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>	223,196
Function Code	70740	Public health services		
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
Compensation of employees [GFS]				223,196
Objective	000000	Compensation of Employees		223,196
Program	910005	Environmental and Sanitation Management		223,196
Sub-Program	9100052	SP5.2 Natural Resource Conservation		223,196
Operation	000000		0.0 0.0 0.0	223,196
Wages and Salaries				223,196
2111001 Established Post				223,196
<i>Total Cost Centre</i>				223,196

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> 455,354
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Compensation of employees [GFS]	439,102
Objective	000000	Compensation of Employees		439,102
Program	910004	Economic Development		439,102
Sub-Program	9100042	SP4.2 Agricultural Development		439,102
Operation	000000		0.0 0.0 0.0	439,102

Wages and Salaries		439,102
2111001 Established Post		439,102

			Use of goods and services	16,252
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		16,252
Program	910004	Economic Development		16,252
Sub-Program	9100042	SP4.2 Agricultural Development		16,252
Operation	716501	Food Security	1.0 1.0 1.0	16,252

Use of goods and services		16,252
2210103 Refreshment Items		3,000
2210117 Teaching & Learning Materials		9,752
2210711 Public Education & Sensitization		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Non Financial Assets	5,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		5,000
Program	910004	Economic Development		5,000
Sub-Program	9100042	SP4.2 Agricultural Development		5,000
Project	716502	Food Security	1.0 1.0 1.0	5,000

Fixed assets		5,000
3112101 Motor Vehicle		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>				50,000
Function Code	70421	Agriculture cs					
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							8,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,000
Program	910004	Economic Development					8,000
Sub-Program	9100042	SP4.2 Agricultural Development					8,000
Operation	716501	Food Security	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material & Stationery							8,000
Other expense							15,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100042	SP4.2 Agricultural Development					15,000
Operation	716501	Food Security	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821008 Awards & Rewards							15,000
Non Financial Assets							27,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					27,000
Program	910004	Economic Development					27,000
Sub-Program	9100042	SP4.2 Agricultural Development					27,000
Project	716502	Food Security	1.0	1.0	1.0		27,000
Fixed assets							27,000
3112101 Motor Vehicle							2,000
3113103 Landscaping and Gardening							25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				119,500
Function Code	70421	Agriculture cs					
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							49,500
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					49,500
Program	910004	Economic Development					49,500
Sub-Program	9100042	SP4.2 Agricultural Development					49,500
Operation	716501	Food Security	1.0	1.0	1.0		49,500
Use of goods and services							49,500
2210101 Printed Material & Stationery							10,000
2210103 Refreshment Items							3,000
2210104 Medical Supplies							8,000
2210505 Running Cost - Official Vehicles							3,500
2210711 Public Education & Sensitization							25,000
Non Financial Assets							70,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					70,000
Program	910004	Economic Development					70,000
Sub-Program	9100042	SP4.2 Agricultural Development					70,000
Project	716502	Food Security	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113103 Landscaping and Gardening							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				9,000
Function Code	70421	Agriculture cs					
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Non Financial Assets							9,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					9,000
Program	910004	Economic Development					9,000
Sub-Program	9100042	SP4.2 Agricultural Development					9,000
Project	716502	Food Security	1.0	1.0	1.0		9,000
Fixed assets							9,000
3112211 Office Equipment							5,000
3113108 Furniture and Fittings							4,000
Total Cost Centre							638,854

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>	52,791	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]				52,791	
Objective	000000	Compensation of Employees		52,791	
Program	910002	Infrastructure Delivery and Management		52,791	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		52,791	
Operation	000000	0.0	0.0	0.0	52,791
Wages and Salaries				52,791	
2111001 Established Post				52,791	
<i>Total Cost Centre</i>				52,791	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	71040	Family and children	120,794
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Compensation of employees [GFS]	114,558
Objective	000000	Compensation of Employees		114,558
Program	910003	Social Services Delivery		114,558
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		114,558
Operation	000000		0.0 0.0 0.0	114,558

Wages and Salaries				114,558
2111001	Established Post			114,558

			Use of goods and services	6,235
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		6,235
Program	910003	Social Services Delivery		6,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,235
Operation	716501	Gender Related Activities	1.0 1.0 1.0	6,235

Use of goods and services				6,235
2210102	Office Facilities, Supplies & Accessories			3,118
2210702	Visits, Conferences / Seminars (Local)			3,118

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	71040	Family and children	5,000
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Use of goods and services	5,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		5,000
Program	910003	Social Services Delivery		5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,000
Operation	716501	Gender Related Activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies & Accessories			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>				74,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							71,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					71,000
Program	910003	Social Services Delivery					71,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					71,000
Operation	716501	Gender Related Activities	1.0	1.0	1.0		71,000
Use of goods and services							71,000
2210101 Printed Material & Stationery							2,000
2210701 Training Materials							2,000
2210702 Visits, Conferences / Seminars (Local)							7,000
2210709 Allowances							60,000
Non Financial Assets							3,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Project	716502	Gender Related Activities	1.0	1.0	1.0		3,000
Fixed assets							3,000
3113108 Furniture and Fittings							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Non Financial Assets							5,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,000
Project	716502	Gender Related Activities	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112211 Office Equipment							5,000
Total Cost Centre							204,794

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>	140,966	
Function Code	70620	Community Development			
Organisation	1650803001	Atiwa District - Kwabeng_Social Welfare & Community Development_Community Development_Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]				140,966	
Objective	000000	Compensation of Employees		140,966	
Program	910003	Social Services Delivery		140,966	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		140,966	
Operation	000000	0.0	0.0	0.0	140,966
Wages and Salaries				140,966	
2111001 Established Post				140,966	
<i>Total Cost Centre</i>				140,966	

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>			150,169
Function Code	70610	Housing development				
Organisation	1651002001	Atiwa District - Kwabeng_Works_Public Works_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]						130,081
Objective	000000	Compensation of Employees				130,081
Program	910002	Infrastructure Delivery and Management				130,081
Sub-Program	9100022	SP2.2 Infrastructure Development				130,081
Operation	000000		0.0	0.0	0.0	130,081
Wages and Salaries						130,081
2111001 Established Post						130,081
Use of goods and services						20,088
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				20,088
Program	910002	Infrastructure Delivery and Management				20,088
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,953
Operation	716501	Climate change policy and programmes	1.0	1.0	1.0	7,953
Use of goods and services						7,953
2210101 Printed Material & Stationery						7,953
Sub-Program	9100022	SP2.2 Infrastructure Development				12,135
Operation	716502	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	12,135
Use of goods and services						12,135
2210101 Printed Material & Stationery						12,135

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>			40,000
Function Code	70610	Housing development				
Organisation	1651002001	Atiwa District - Kwabeng_Works_Public Works_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Use of goods and services						40,000
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				40,000
Program	910002	Infrastructure Delivery and Management				40,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				30,000
Operation	716501	Climate change policy and programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material & Stationery						20,000
2210207 Fire Fighting Accessories						5,000
2210908 Property Valuation Expenses						5,000
Sub-Program	9100022	SP2.2 Infrastructure Development				10,000
Operation	716502	Management and Monitoring Policies, Programmes and Projects	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>				281,000
Function Code	70610	Housing development					
Organisation	1651002001	Atiwa District - Kwabeng_Works_Public Works_Eastern					
Location Code	0517100	Atiwa - Kwabeng					
Use of goods and services							201,000
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					201,000
Program	910002	Infrastructure Delivery and Management					201,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					180,000
Operation	716501	Climate change policy and programmes	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210101 Printed Material & Stationery							40,000
2210205 Sanitation Charges							130,000
2210207 Fire Fighting Accessories							5,000
2210908 Property Valuation Expenses							5,000
Sub-Program	9100022	SP2.2 Infrastructure Development					21,000
Operation	716502	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210101 Printed Material & Stationery							5,000
2210102 Office Facilities, Supplies & Accessories							16,000
Other expense							40,000
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					40,000
Operation	716501	Climate change policy and programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
Non Financial Assets							40,000
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					40,000
Project	716502	Climate change policy and programmes	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113103 Landscaping and Gardening							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			140,000
Function Code	70610	Housing development				
Organisation	1651002001	Atiwa District - Kwabeng_Works_Public Works_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Use of goods and services						14,000
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				14,000
Program	910002	Infrastructure Delivery and Management				14,000
Sub-Program	9100022	SP2.2 Infrastructure Development				14,000
Operation	716502	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210101 Printed Material & Stationery						3,000
2210702 Visits, Conferences / Seminars (Local)						11,000
Non Financial Assets						126,000
Objective	051304	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				126,000
Program	910002	Infrastructure Delivery and Management				126,000
Sub-Program	9100022	SP2.2 Infrastructure Development				126,000
Project	716501	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	126,000
Fixed assets						126,000
3111303 Toilets						126,000
Total Cost Centre						611,169
Total Vote						7,296,218

**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
Atiwa District - Kwabeng	2,022,500	970,095	2,490,000	5,482,594	35,198	545,700	105,002	685,900	0	0	0		83,500	1,006,811	1,090,311	7,296,218
Management and Administration	921,806	490,519	930,000	2,342,325	35,198	495,700	100,002	630,900	0	0	0		10,000	241,811	251,811	3,262,448
SP1.1: General Administration	785,006	337,519	930,000	2,052,525	35,198	435,700	100,002	570,900	0	0	0		10,000	241,811	251,811	2,875,235
SP1.2: Finance and Revenue Mobilization	136,800	20,000	0	156,800	0	60,000	0	60,000	0	0	0		0	0	0	216,800
SP1.3: Planning, Budgeting and Coordination	0	65,000	0	65,000	0	0	0	0	0	0	0		0	0	0	65,000
SP1.5: Human Resource Management	0	68,000	0	68,000	0	0	0	0	0	0	0		0	0	0	105,413
Infrastructure Delivery and Management	182,872	261,088	40,000	483,960	0	40,000	0	40,000	0	0	0		14,000	126,000	140,000	663,960
SP2.1 Physical and Spatial Planning	52,791	227,953	40,000	320,744	0	30,000	0	30,000	0	0	0		0	0	0	350,744
SP2.2 Infrastructure Development	130,081	33,135	0	163,216	0	10,000	0	10,000	0	0	0		14,000	126,000	140,000	313,216
Social Services Delivery	255,525	169,235	1,473,000	1,897,760	0	10,000	0	10,000	0	0	0		10,000	560,000	570,000	2,477,760
SP3.1 Education and Youth Development	0	70,000	870,000	940,000	0	0	0	0	0	0	0		0	555,000	555,000	1,495,000
SP3.2 Health Delivery	0	22,000	600,000	622,000	0	5,000	0	5,000	0	0	0		10,000	0	10,000	637,000
SP3.3 Social Welfare and Community Development	255,525	77,235	3,000	335,760	0	5,000	0	5,000	0	0	0		0	5,000	5,000	345,760
Economic Development	439,102	49,252	47,000	535,354	0	0	5,000	5,000	0	0	0		49,500	79,000	128,500	668,854
SP4.1 Trade, Tourism and Industrial development	0	10,000	20,000	30,000	0	0	0	0	0	0	0		0	0	0	30,000
SP4.2 Agricultural Development	439,102	39,252	27,000	505,354	0	0	5,000	5,000	0	0	0		49,500	79,000	128,500	638,854
Environmental and Sanitation Management	223,196	0	0	223,196	0	0	0	0	0	0	0		0	0	0	223,196
SP5.2 Natural Resource Conservation	223,196	0	0	223,196	0	0	0	0	0	0	0		0	0	0	223,196

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>
Atiwa District - Kwabeng	0	0	0	3,601,813	3,601,813	3,637,831
Management and Administration	0	0	0	1,271,813	1,271,813	1,284,531
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,271,813	1,271,813	1,284,531
Infrastructure Delivery and Management	0	0	0	166,000	166,000	167,660
<i>Climate change policy and programmes</i>	0	0	0	40,000	40,000	40,400
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	126,000	126,000	127,260
Social Services Delivery	0	0	0	2,033,000	2,033,000	2,053,330
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,425,000	1,425,000	1,439,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	600,000	600,000	606,000
<i>Gender Related Activities</i>	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	131,000	131,000	132,310
<i>Research and Development</i>	0	0	0	20,000	20,000	20,200
<i>Food Security</i>	0	0	0	111,000	111,000	112,110
Grand Total	0	0	0	3,601,813	3,601,813	3,637,831