



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**AHANTA WEST DISTRICT ASSEMBLY**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>3</b>
<b>1. GSGDA II POLICY OBJECTIVES .....</b>	<b>3</b>
<b>2. GOAL.....</b>	<b>3</b>
<b>3. CORE FUNCTIONS .....</b>	<b>4</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS.....</b>	<b>4</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....</b>	<b>5</b>
<b>6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....</b>	<b>6</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>7</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>7</b>
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>15</b>
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>18</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>25</b>
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>30</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains several Policy Objectives out of which 12 are relevant to the Ahanta West District Assembly and these are:

- Improve fiscal revenue mobilization and management.
- Improve public expenditure management.
- Create enabling environment to accelerate rural growth and development.
- Create and sustain an accessible, affordable, reliable, effective and efficient transport system that meets user needs.
- Improve Agricultural productivity through improved methods.
- Adopt sector-wide approach to water & environmental sanitation delivery.
- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

### **2. GOAL**

The Ahanta West District Assembly exist to improve the quality of life of its people through enhanced access to social and economic infrastructure

### 3. CORE FUNCTIONS

Our core functions as spelt out in section 10 of the Local Government Act 1993 (Act 462) are as follows:

- Responsible for the overall development of the district;
- Prepare and submit through the RCC the development plans and the annual budget of the district related to the approved plans;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services;
- Ensure improvement and management of human settlements and the environment;
- Promote and support productive activity and social development;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies;
- Ensure ready access to courts in the district for the promotion of justice;
- Initiate and encourage joint participation with other bodies to execute approved development plans.

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Health facilities closer to the people	Number of functional CHPS constructed	2012	10	2016	12	2017	15
Improved access to potable water	% increase in potable water coverage	2013	58.5%	2015	70.8%	2017	76.6%
Dilapidated schools removed	Number of classrooms constructed	2013	11	2016	20	2017	25

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved sanitation	% of population with access to household toilets	2010	42.5%	2016	52.2%	2017	75.1
Land and Spatial planning enhanced	Number of communities with planning schemes	2011	2	2016	8	2017	11
Youth empowered with employable skills	Number of youth trained with employable skills	2013	0	2016	20	2017	40
Improved staple crop production	% increase in staple crop produced	2013	10%	2016	25%	2017	40%

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

During the year under review, the Ahanta West District Assembly undertook these projects;

- Procured 1No. double cabin pickup for the Revenue Unit
- Completed 2No. classroom block with ancillary facilities
- Supply of 360 desks to public schools within the District
- Valued 80 immovable properties in the District made up of 54 commercial, 10 industrial and 16 residential
- 11km of access road constructed within new settlements in Agona
- 2No. market sheds constructed at Agona market
- Constructed 1No. borehole at Agona Nkwanta slaughter house.
- Procured 10No. refuse containers
- 

All the above projects have been completed in the exception of the first one which is in phases.

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### • REVENUE TRENDS FOR THE MEDIUM-TERM

Source of Funding	2015		2016		2017	2018	2019
	Budget	Actual	Budget	Actual	Target	Target	Target
Internally Generated Revenue	1,010,449.67	858,440.00	1,034,000.00	640,008.00	1,255,204.00	1,404,849.00	1,546,129.00
Compensation transfers(for all departments)	1,566,266.00	1,808,230.00	1,673,004.00	1,532,187.36	1,869,064.00	1,869,064.00	1,869,064.00
Goods and services transfers(for all departments)	60,592.40	18,572.00	39,035.00	12,700.00	39,035.00	39,035.00	39,035.00
Assets transfer(for all departments)							
DACF	2,668,574.02	2,067,293.00	2,992,263.00	2,193,614.85	3,439,948.00	3,439,948.00	3,439,948.00
DDF	741,488.00	375,613.00	910,945.00	436,413.00	853,357.00	853,357.00	853,357.00
Mineral Royalties	120,000.00	25,000.00	100,000.00	110,028.00	120,000.00	120,000.00	120,000.00
Stool Lands	13,600.00	-	50,000.00	70,000.00	50,000.00	50,000.00	50,000.00
MPs SIP	50,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00
Other funds CIDA,	30,333.00	-	30,333.00	-	52,570.00	25,000.00	25,000.00
School Feeding	599,625.00	294,590.00	-	-	-	-	-
<b>TOTAL</b>	<b>6,860,928.09</b>	<b>5497738.00</b>	<b>6,879,580.00</b>	<b>4,994,951.21</b>	<b>7,729,178.00</b>	<b>7,851,253.00</b>	<b>7,992,533.00</b>

### • EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Items	2015		2016		2017	2018	2019
	Budget	Actual	Budget	Actual	Target	Target	Target
Compensation	1,723,666.00	1,949,492.54	1,886,704.00	1,706,226.02	2,124,508.00	2,154,250.00	2,166,148.00
Goods and Services	2,061,076.00	1,631,183.09	2,996,041.00	3,376,288.00	3,348,718.00	3,442,483.00	3,382,205.00

Asset	2,169,063.00	639,160.52	2,016,835.00	1,113,403.87	2,228,382.00	470,376.00	439,033.00
<b>TOTAL</b>	<b>5,953,805</b>	<b>4,219,836.15</b>	<b>6,879,580.00</b>	<b>6,153,565.54</b>	<b>7,729,178.00</b>	<b>6,067,1069.00</b>	<b>5,987,386.00</b>

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

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

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

- To address the administrative needs of the District with regards to the General Administration, Human resource, planning as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting,

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

The program seeks to perform the core functions of ensuring good governance and balanced development of District Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- Administration and Human Resource Unit
- Finance and Revenue units
- Developmental planning unit, budget unit and the monitoring and evaluation team
- Procurement and stores unit
- Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 86 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves five (5) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilisation especially internally generated revenue of the Assembly.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.1 General Administration**

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

- Improve public expenditure management.

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

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 71 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

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

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



Main Outputs	Output Indicator	Past Years	Projections	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		2015	2016			
Management performance improved	Number of Management meetings	10	12	24	24	24
Monthly financial reports prepared	Number of financial reports	12	12	12	12	12
Stakeholders participation strengthened	Number of stakeholders meeting	1	2	3	3	3

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

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

Operations	Projects
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	Purchase 2 laptops computers, 6 desk top computers, 5 printers, 11 UPS and 1 high powered photocopier machine
Protocol	Purchase 1No. Pick-up
Acquisition of Movable and immovable assets	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- To improve fiscal revenue mobilisation and management

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

Finance and Revenue Mobilization seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. To achieve the said objective Assembly needs to

prepare and implement Revenue Improvement plans while reporting on our financial status on time

The funding of the Sub-Programme will be DACF, DDF and IGF.

The Challenges include, inadequate staffing levels and logistics

Under this sub programme, total staff strength of 16 would carry out the implementation of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 <sup>th</sup> of the following month	12	12	12	12	12
Prepare Annual Financial Reports	Annual Financial Report submitted by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2016	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020
Internally generated fund mobilized for local development	Percentage growth	1,010,449.67	25%	10%	10%	10%
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	4	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
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	
Budget Performance Reporting	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: Management and Administration

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

#### 1. Budget Sub-Programme Objective

To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

#### 2. Budget Sub-Programme Description

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the Assembly. With the assistance of Budget Committee prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DDF and IGF. The Challenges include, lack of funds and logistics.

Under this sub programme, total staff strength of 7 would carry out the implementation of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DPCU Quarterly meetings held	Number of filed quarterly minutes	4	4	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 <sup>st</sup> October of the year	31/10/2014	31/10/2015	31/10/2016	31/10/2017	31/10/2018
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 <sup>st</sup> October of the year	31/10/2014	31/10/2015	31/10/2016	31/10/2017	31/10/2018

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

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

<b>Operations</b>	<b>Projects</b>
Budget Preparation	
Policy and Programme Review Activities	
Publication and Dissemination of Policies and Programmes	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.4 Human Resource Management

#### 1. Budget Sub-Programme Objective

To manage and develop the Human Resource needs of the Assembly.

#### 2. Budget Sub-Programme Description

This sub-programme intends to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the District. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 1 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units and the general public.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	5	4	7	7	7
Performance management of staff	Number of appraised staff	105	108	117	117	117
Promotion of Staff	Number of promoted staff	2	5	8	10	12
Training of Staff	Number of Staff Trained	85	96	117	117	117
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	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

<b>Operations</b>
Manpower Development

<b>Projects</b>

# **BUDGET PROGRAMME SUMMARY**

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

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

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Assembly.

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

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of the above-mentioned departments who are 11 involved in the delivery of the programme. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To establish a framework for human settlement
- To accelerate the provision and development of Infrastructure throughout the District

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME2: Infrastructure Delivery and Management

### SUB - PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

To establish a framework for human settlement

#### 2. Budget Sub-Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the District through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF, UDG and IGF Budget. The Challenges includes inadequate funds, low staff strength and logistics

A total staff strength of 5 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses and the general public.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%
Issuing of Building permit	Number of Building permit issued	34	29	50	70	90

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

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

Operations	Projects
Development and Management of Database	
Publications, Campaigns and Programmes	



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

To accelerate the provision and development of Infrastructure throughout the District.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 6 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of roads	Length of Roads constructed (in KM)	30	46.3	100	100	100
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	0	1	1	2	2
Provision of water	Number of communities provided with potable water	18	10	10	10	10

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

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Acquisition of Movable and Immovable

# **BUDGET PROGRAMME SUMMARY**

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

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

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

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

This programme seeks to ensure that the Social Service Delivery is provided equitably within the District with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 72 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social and Community Developers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.1 Education and Youth Development

**1. Budget Sub-Programme Objective**

Increase inclusive and equitable access to education at all levels.

**2. Budget Sub-Programme Description**

This sub-programme seeks to ensuring that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the District would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the District as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 38 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of schools	Number of schools constructed	3	4	6	10	10
Financial support to students provided	Number of students supported financially	150	350	350	400	400
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1

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

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

Operations	Projects
Evaluation and Impact assessment activities	Construction of 1No. 3 unit Classroom Block with ancillary facilities - Agona
	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Abaase Tumentu
	Construction of 1No. 2 unit K.G Block with ancillary facilities- Ahanta Ayinase
	Construction of 1No. 6 unit Classroom Block with ancillary facilities-Azani
	Construction of 1No. 2-storey Boys’ Dormitory at Baidoo Bonsoe Senior High Technical School- Agona Nkwanta
	Manufacture and Supply of 1,100 pieces of school furniture- District wide

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

#### 2. Budget Sub-Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the District.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the District. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision of CHPS compound	Number of CHP zones constructed	2	3	2	3	3
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2

Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	25	30	40	40	40
---	----------------------------	----	----	----	----	----

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

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

<b>Operations</b>	<b>Projects</b>
Publications, Campaigns and Programmes	Construction of 1No. 2-Storey Community Clinic Ground Floor only)-New Amanful
	Construction of 1No. CHPS compound-Ewusiejoe
	Construction of 1No. CHPS compound-Kejabil

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

#### 2. Budget Sub-Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalised groups in the District.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 11 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitor day care activities	Number of early childhood institutions monitored	8	15	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	378	497	500	500	500

Sensitise communities on girl child education	Number of schools sensitized on girl child education	5	7	10	10	10
---	--	---	---	----	----	----

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

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

<b>Operations</b>	<b>Projects</b>
Gender related activities	
Information, Education and Communication	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

To Create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.

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

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and Medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 30 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development.

#### 2. Budget Sub-Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the District. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the District.

The National Board for Small Scale Industries(NBSSI) through its Rural Enterprise Programme would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the District Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub programme, a total staff strength of 3 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct follow-ups activities on BAC clients	Follow ups conducted	48	61	70	70	70
Rehabilitation of Markets	Construction of market shed	0	1	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

<b>Operations</b>	<b>Projects</b>
Information, Education and Communication	Construct 2No. Market Sheds and Ancillary Facilities at Agona market

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Development

#### 1. Budget Sub-Programme Objective

- Improve Agricultural productivity through improved methods

#### 2. Budget Sub-Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the District. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the District.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF while donor funds would be sought to undertake some specific programmes. Under this sub programme, a total staff strength of 25 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	4,835	5,734	6,000	6,000	6,000
Linking FBO's to Input suppliers	Number of FBO's linked to input suppliers	0	1	2	2	2
Building capacity of farmers	Number of farmers trained	150	155	200	250	300

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

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

<b>Operations</b>	<b>Projects</b>
Food security	Organize Farmers' Day Celebration - District wide
	Train farmers on the use of orange fresh sweet potato

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

To accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the District.

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

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the District.

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

- Improve internal security for protection of life and property

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

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the District in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the District.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize Disaster Prevention Programmes against flooding – District wide	Number of Disaster Prevention Programmes against flooding Organized	12	12	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	4	6	6	6
Organize capacity building workshop for 24 staff members	Number of workshops organised	2	2	4	4	4
Organize Awareness Programmes on Climate Change and its Impacts - District Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	12	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
Climate Change Policy and Programmes	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation**

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

- Adopt sector-wide approach to water & environmental sanitation delivery.

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

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the District. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide litre bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the District, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the District. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Sanitation Day Campaign undertaken	Number of NSD observed	12	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	280	345	400	400	400
Construction Public Toilet	Number of Public toilets constructed	2	3	5	5	5

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

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

Operations	Projects
Cleaning and General Services	Construction of 2No. Refuse Bay-Agona Nkwanta, Aboadi
	Purchase 10No. Refuse Containers - Selected Communities
	Maintenance of Final Disposal site –
	Construct 1borehole and other facilities at the slaughter house in Agona Nkwanta

**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	2,124,508		
010202 2.2 Improve public expenditure management	0	1,168,921		
020105 1.5 Expand opportunities for job creation	0	20,000		
020503 5.3 Intensify the promotion of domestic tourism	0	8,000		
030105 1.5. Improve institutional coordination for agriculture development	0	146,296		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	397,199		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	107,453		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	50,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	45,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	1,086,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,200,844		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	297,487		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	64,807		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,729,178	0		
070402 4.2. Promote & improve performance in the public and civil services	0	1,012,162		
<b>Grand Total ¢</b>	<b>7,729,178</b>	<b>7,729,178</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>220 01 01 001 25</b>				
Central Administration, Administration (Assembly Office),	<b>7,729,177.84</b>	<b>6,879,580.00</b>	<b>2,954,503.00</b>	<b>-4,747,105.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
<b>From other general government units</b>	6,245,323.84	5,695,580.00	2,251,036.00	-3,966,718.00
1331001 Central Government - GOG Paid Salaries	1,869,064.00	1,673,004.00	766,094.00	-1,102,970.00
1331002 DACF - Assembly	3,021,298.00	2,742,263.00	971,049.00	-2,050,249.00
1331003 DACF - MP	360,000.00	250,000.00	138,280.00	-221,720.00
1331005 HIPC	8,858.00	50,000.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	75,000.00	30,333.00	0.00	-25,000.00
1331009 Goods and Services- Decentralised Department	57,746.84	39,035.00	0.00	-39,035.00
1331010 DDF-Capacity Building Grant	51,413.00	112,213.00	56,000.00	4,587.00
1331011 District Development Facility	801,944.00	798,732.00	319,613.00	-482,331.00
<b>Property income</b>	871,704.00	708,000.00	446,052.00	-425,652.00
1412001 Mineral Royalties	120,000.00	100,000.00	110,028.00	-9,972.00
1412002 Concessions	1,000.00	0.00	0.00	-1,000.00
1412003 Stool Land Revenue	50,000.00	50,000.00	50,000.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	13,500.00	5,385.00	-9,615.00
1412005 Registration of Plot	9,000.00	12,900.00	3,755.00	-5,245.00
1412007 Building Plans / Permit	91,000.00	56,000.00	22,816.00	-68,184.00
1412009 Comm. Mast Permit	6,000.00	6,000.00	0.00	-6,000.00
1412012 Other Royalties	204.00	1,600.00	0.00	-204.00
1412022 Property Rate	501,500.00	414,000.00	227,861.00	-273,639.00
1412023 Basic Rate (IGF)	6,500.00	6,000.00	0.00	-6,500.00
1412024 Unassessed Rate	19,000.00	10,000.00	695.00	-18,305.00
1415008 Investment Income	15,000.00	5,330.00	9,000.00	-6,000.00
1415012 Rent on Assembly Building	1,500.00	1,050.00	0.00	-1,500.00
1415017 Parks	4,100.00	0.00	0.00	-4,100.00
1415030 Hiring of Conference Hall	400.00	420.00	200.00	-200.00
1415052 Stores Rental	31,500.00	31,200.00	16,312.00	-15,188.00
<b>Sales of goods and services</b>	541,500.00	465,500.00	256,817.00	-284,683.00
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	300.00	0.00	-1,200.00
1422002 Herbalist License	1,000.00	900.00	291.00	-709.00
1422003 Hawkers License	1,250.00	1,500.00	0.00	-1,250.00
1422005 Chop Bar License	1,200.00	1,800.00	228.00	-972.00
1422006 Corn / Rice / Flour Miller	1,800.00	1,000.00	578.00	-1,222.00
1422008 Letter Writer License	60.00	150.00	0.00	-60.00
1422009 Bakers License	1,250.00	450.00	280.00	-970.00
1422010 Bicycle License	240.00	160.00	105.00	-135.00
1422011 Artisan / Self Employed	4,000.00	3,000.00	808.00	-3,192.00
1422012 Kiosk License	3,600.00	3,000.00	1,718.00	-1,882.00
1422014 Charcoal / Firewood Dealers	360.00	120.00	0.00	-360.00
1422016 Lotto Operators	500.00	600.00	600.00	100.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422017	Hotel / Night Club	8,400.00	8,000.00	4,700.00	-3,700.00
1422018	Pharmacist Chemical Sell	3,000.00	1,680.00	584.00	-2,416.00
1422019	Sawmills	500.00	300.00	100.00	-400.00
1422020	Taxicab / Commercial Vehicles	15,000.00	12,000.00	11,503.00	-3,497.00
1422021	Factories / Operational Fee	156,800.00	110,000.00	90,108.00	-66,692.00
1422022	Canopy / Chairs / Bench	180.00	360.00	0.00	-180.00
1422023	Communication Centre	200.00	270.00	26.00	-174.00
1422024	Private Education Int.	3,300.00	1,400.00	750.00	-2,550.00
1422025	Private Professionals	1,250.00	600.00	150.00	-1,100.00
1422026	Maternity Home /Clinics	1,200.00	400.00	0.00	-1,200.00
1422027	Commercial Band / Dance Groups	150.00	120.00	0.00	-150.00
1422028	Telecom System / Security Service	10,500.00	12,000.00	0.00	-10,500.00
1422029	Mobile Sale Van	500.00	400.00	200.00	-300.00
1422030	Entertainment Centre	1,200.00	1,000.00	460.00	-740.00
1422031	Wheel Trucks	420.00	90.00	0.00	-420.00
1422032	Akpeteshie / Spirit Sellers	900.00	600.00	472.00	-428.00
1422036	Petroleum Products	8,400.00	7,500.00	6,600.00	-1,800.00
1422038	Hairdressers / Dress	1,800.00	1,500.00	845.00	-955.00
1422040	Bill Boards	3,000.00	3,600.00	1,230.00	-1,770.00
1422042	Second Hand Clothing	650.00	180.00	45.00	-605.00
1422044	Financial Institutions	8,000.00	6,000.00	5,400.00	-2,600.00
1422045	Commercial Houses	600.00	300.00	0.00	-600.00
1422047	Photographers and Video Operators	250.00	270.00	80.00	-170.00
1422048	Shoe / Sandals Repairs	200.00	100.00	25.00	-175.00
1422049	Fitters	600.00	450.00	0.00	-600.00
1422052	Mechanics	700.00	360.00	116.00	-584.00
1422053	Block Manufacturers	1,500.00	1,800.00	650.00	-850.00
1422054	Laundries / Car Wash	320.00	100.00	50.00	-270.00
1422055	Printing Services / Photocopy	100.00	320.00	40.00	-60.00
1422056	Salt / Maize Sellers	150.00	90.00	35.00	-115.00
1422058	Automobile Companies	2,000.00	1,200.00	800.00	-1,200.00
1422059	Cocoa Residue Dealers	200.00	180.00	0.00	-200.00
1422061	Susu Operators	1,200.00	600.00	305.00	-895.00
1422062	Real Estate Agents	1,500.00	1,000.00	0.00	-1,500.00
1422067	Beers Bars	6,500.00	5,000.00	2,845.00	-3,655.00
1422073	Coconut Dealers (Whole Sale)	120.00	50.00	0.00	-120.00
1422074	Registration of Quarries	1,000.00	2,000.00	0.00	-1,000.00
1422075	Chain Saw Operator	3,500.00	4,000.00	2,621.00	-879.00
1422079	Mining Permit	500.00	0.00	0.00	-500.00
1422081	Prospecting/ Exploration Permit	1,000.00	1,000.00	0.00	-1,000.00
1422082	Sand Winning Permit	6,000.00	5,000.00	3,345.00	-2,655.00
1422083	Gravel and Stone Winners	750.00	200.00	0.00	-750.00
1423001	Markets	162,000.00	160,000.00	77,520.00	-84,480.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423003 Registration of Night Trade	700.00	500.00	0.00	-700.00
1423005 Registration of Contractors	1,000.00	900.00	100.00	-900.00
1423007 Pounds	1,500.00	1,500.00	0.00	-1,500.00
1423011 Marriage / Divorce Registration	3,500.00	3,700.00	1,940.00	-1,560.00
1423012 Sub Metro Managed Toilets	1,800.00	2,500.00	340.00	-1,460.00
1423015 Street Parking Fees	3,600.00	0.00	0.00	-3,600.00
1423018 Loading Fees	36,000.00	36,000.00	16,067.00	-19,933.00
1423078 Business registration	4,000.00	1,500.00	0.00	-4,000.00
1423086 Car Stickers	4,500.00	7,500.00	0.00	-4,500.00
1423090 Casino and Slot Machines (Gaming)	6,000.00	4,000.00	3,500.00	-2,500.00
1423367 Park Entrance Fee	35,000.00	35,000.00	14,472.00	-20,528.00
1423433 Registration of NGO's	600.00	300.00	185.00	-415.00
1423441 Renewal of License	1,400.00	600.00	0.00	-1,400.00
1423527 Tender Documents	3,000.00	6,500.00	4,000.00	1,000.00
1423528 Development Levy	6,000.00	0.00	0.00	-6,000.00
1423623 Internet Services	400.00	0.00	0.00	-400.00
<b>Fines, penalties, and forfeits</b>	<b>1,050.00</b>	<b>400.00</b>	<b>0.00</b>	<b>-1,050.00</b>
1430001 Court Fines	500.00	200.00	0.00	-500.00
1430005 Miscellaneous Fines, Penalties	550.00	200.00	0.00	-550.00
<b>Output 0002</b>				
<b>From other general government units</b>	<b>58,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-58,650.00</b>
1331002 DACF - Assembly	58,650.00	0.00	0.00	-58,650.00
<b>Fines, penalties, and forfeits</b>	<b>6,950.00</b>	<b>4,100.00</b>	<b>25.00</b>	<b>-6,925.00</b>
1430010 Penalty	4,000.00	1,000.00	0.00	-4,000.00
1430012 fines for damages	250.00	300.00	0.00	-250.00
1430016 Spot fine	2,100.00	2,800.00	25.00	-2,075.00
1430017 Confiscated Assets	600.00	0.00	0.00	-600.00
<b>Miscellaneous and unidentified revenue</b>	<b>4,000.00</b>	<b>6,000.00</b>	<b>573.00</b>	<b>-3,427.00</b>
1450004 Recoveries of Overpayments in Previous years	400.00	500.00	0.00	-400.00
1450006 Redemption of Other Loans And Advances	600.00	500.00	0.00	-600.00
1450007 Other Sundry Recoveries	3,000.00	5,000.00	573.00	-2,427.00
<b>Grand Total</b>	<b>7,729,177.84</b>	<b>6,879,580.00</b>	<b>2,954,503.00</b>	<b>-4,747,105.00</b>

## 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>
Ahanta West District - Agona Nkwanta	0	0	0	7,729,178	5,999,605	6,015,037
<b>Central GoG Sources</b>	0	0	0	1,926,810	1,945,501	1,946,078
Management and Administration	0	0	0	818,180	826,361	826,361
Infrastructure Delivery and Management	0	0	0	298,255	300,949	301,238
Social Services Delivery	0	0	0	432,954	437,222	437,284
Economic Development	0	0	0	377,421	380,968	381,195
<b>IGF-Retained Sources</b>	0	0	0	1,255,204	1,463,663	1,452,612
Management and Administration	0	0	0	878,567	880,907	887,353
Infrastructure Delivery and Management	0	0	0	281,560	487,528	469,232
Social Services Delivery	0	0	0	92,077	92,228	92,998
Economic Development	0	0	0	3,000	3,000	3,030
<b>CF (MP) Sources</b>	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	41,000	41,000	41,410
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	99,000	99,000	99,990
<b>CF (Assembly) Sources</b>	0	0	0	3,030,206	2,004,070	2,024,110
Management and Administration	0	0	0	430,549	420,549	424,754
Infrastructure Delivery and Management	0	0	0	751,259	571,259	576,971
Social Services Delivery	0	0	0	1,733,399	897,262	906,235
Economic Development	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>Pooled Sources</b>	0	0	0	83,600	83,600	84,436
Economic Development	0	0	0	83,600	83,600	84,436
<b>MDF Sources</b>	0	0	0	170,000	0	0
Infrastructure Delivery and Management	0	0	0	130,000	0	0
Social Services Delivery	0	0	0	40,000	0	0
<b>SIP Sources</b>	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	853,357	92,772	93,700
Management and Administration	0	0	0	52,772	42,772	43,200
Infrastructure Delivery and Management	0	0	0	106,502	50,000	50,500
Social Services Delivery	0	0	0	694,083	0	0
<b>Grand Total</b>	0	0	0	7,729,178	5,999,605	6,015,037

# 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>
Ahanta West District - Agona Nkwanta	0	0	0	7,729,178	5,999,605	6,015,037
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,221,068</b>	<b>2,211,589</b>	<b>2,223,078</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,633,289</b>	<b>1,621,082</b>	<b>1,629,422</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>779,281</b>	<b>787,074</b>	<b>787,074</b>
211 Wages and Salaries	0	0	0	769,046	776,736	776,736
21110 Established Position	0	0	0	545,314	550,767	550,767
21111 Wages and salaries in cash [GFS]	0	0	0	78,732	79,519	79,519
21112 Wages and salaries in cash [GFS]	0	0	0	145,000	146,450	146,450
212 Social Contributions	0	0	0	10,235	10,337	10,337
21210 Actual social contributions [GFS]	0	0	0	10,235	10,337	10,337
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,008</b>	<b>765,008</b>	<b>772,658</b>
221 Use of goods and services	0	0	0	765,008	765,008	772,658
22101 Materials - Office Supplies	0	0	0	69,800	69,800	70,498
22102 Utilities	0	0	0	25,800	25,800	26,058
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	197,500	197,500	199,475
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	141,000	141,000	142,410
22109 Special Services	0	0	0	130,000	130,000	131,300
22111 Other Charges - Fees	0	0	0	7,908	7,908	7,987
22112 Emergency Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	13,000	13,000	13,130
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,296</b>	<b>232,709</b>	<b>233,609</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,296</b>	<b>142,709</b>	<b>142,709</b>
211 Wages and Salaries	0	0	0	141,296	142,709	142,709
21110 Established Position	0	0	0	141,296	142,709	142,709
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	0	0	0
22108 Consulting Services	0	0	0	90,000	90,000	90,900
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,909</b>	<b>256,073</b>	<b>257,458</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,409</b>	<b>117,573</b>	<b>117,573</b>
211 Wages and Salaries	0	0	0	116,409	117,573	117,573
21110 Established Position	0	0	0	116,409	117,573	117,573



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	138,500	138,500	139,885
221 Use of goods and services	0	0	0	138,500	138,500	139,885
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>SP1.5: Human Resource Management</b>	0	0	0	101,574	101,726	102,590
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>26 Grants</b>	0	0	0	41,413	41,413	41,827
263 To other general government units	0	0	0	41,413	41,413	41,827
26311 Re-Current	0	0	0	41,413	41,413	41,827
<b>Infrastructure Delivery and Management</b>	0	0	0	1,837,577	1,679,736	1,670,641
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	196,781	197,675	198,749
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,328	90,221	90,221
211 Wages and Salaries	0	0	0	89,328	90,221	90,221
21110 Established Position	0	0	0	89,328	90,221	90,221
<b>22 Use of goods and services</b>	0	0	0	37,453	37,453	37,828
221 Use of goods and services	0	0	0	37,453	37,453	37,828
22101 Materials - Office Supplies	0	0	0	1,098	1,098	1,109
22105 Travel - Transport	0	0	0	6,855	6,855	6,924
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,640,795	1,482,061	1,471,892
<b>21 Compensation of employees [GFS]</b>	0	0	0	186,433	188,298	188,298
211 Wages and Salaries	0	0	0	185,697	187,554	187,554
21110 Established Position	0	0	0	180,033	181,833	181,833
21111 Wages and salaries in cash [GFS]	0	0	0	5,664	5,721	5,721
212 Social Contributions	0	0	0	736	744	744
21210 Actual social contributions [GFS]	0	0	0	736	744	744
<b>22 Use of goods and services</b>	0	0	0	666,199	666,199	672,861
221 Use of goods and services	0	0	0	666,199	666,199	672,861
22101 Materials - Office Supplies	0	0	0	211,000	211,000	213,110
22105 Travel - Transport	0	0	0	10,941	10,941	11,050
22106 Repairs - Maintenance	0	0	0	444,259	444,259	448,701

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	170,000	170,000	171,700
263 To other general government units	0	0	0	170,000	170,000	171,700
26321 Capital Transfers	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	618,162	457,564	439,033
311 Fixed assets	0	0	0	618,162	457,564	439,033
31111 Dwellings	0	0	0	251,660	457,564	439,033
31112 Nonresidential buildings	0	0	0	56,502	0	0
31113 Other structures	0	0	0	115,000	0	0
31131 Infrastructure Assets	0	0	0	195,000	0	0
<b>Social Services Delivery</b>	0	0	0	3,091,513	1,525,712	1,536,506
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,200,844	257,500	260,075
<b>22 Use of goods and services</b>	0	0	0	83,500	83,500	84,335
221 Use of goods and services	0	0	0	83,500	83,500	84,335
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	78,500	78,500	79,285
<b>28 Other expense</b>	0	0	0	174,000	174,000	175,740
282 Miscellaneous other expense	0	0	0	174,000	174,000	175,740
28210 General Expenses	0	0	0	174,000	174,000	175,740
<b>31 Non Financial Assets</b>	0	0	0	943,344	0	0
311 Fixed assets	0	0	0	943,344	0	0
31112 Nonresidential buildings	0	0	0	677,624	0	0
31131 Infrastructure Assets	0	0	0	265,720	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	1,627,514	1,003,074	1,010,645
<b>21 Compensation of employees [GFS]</b>	0	0	0	243,526	245,962	245,962
211 Wages and Salaries	0	0	0	241,792	244,210	244,210
21110 Established Position	0	0	0	228,450	230,734	230,734
21111 Wages and salaries in cash [GFS]	0	0	0	13,342	13,476	13,476
212 Social Contributions	0	0	0	1,735	1,752	1,752
21210 Actual social contributions [GFS]	0	0	0	1,735	1,752	1,752
<b>22 Use of goods and services</b>	0	0	0	757,112	757,112	764,683
221 Use of goods and services	0	0	0	757,112	757,112	764,683
22102 Utilities	0	0	0	698,000	698,000	704,980
22107 Training - Seminars - Conferences	0	0	0	59,112	59,112	59,703
<b>31 Non Financial Assets</b>	0	0	0	626,875	0	0
311 Fixed assets	0	0	0	626,875	0	0
31112 Nonresidential buildings	0	0	0	251,375	0	0
31122 Other machinery and equipment	0	0	0	7,000	0	0
31131 Infrastructure Assets	0	0	0	368,500	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	263,155	265,138	265,786
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,348	200,332	200,332
211 Wages and Salaries	0	0	0	198,348	200,332	200,332
21110 Established Position	0	0	0	198,348	200,332	200,332

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	12,157	12,157	12,278
221 Use of goods and services	0	0	0	12,157	12,157	12,278
22107 Training - Seminars - Conferences	0	0	0	9,657	9,657	9,753
22109 Special Services	0	0	0	1,500	1,500	1,515
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	42,650	42,650	43,077
282 Miscellaneous other expense	0	0	0	42,650	42,650	43,077
28210 General Expenses	0	0	0	42,650	42,650	43,077
<b>Economic Development</b>	0	0	0	529,021	532,568	534,311
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
<b>SP4.2 Agricultural Development</b>	0	0	0	501,021	504,568	506,031
<b>21 Compensation of employees [GFS]</b>	0	0	0	354,725	358,272	358,272
211 Wages and Salaries	0	0	0	354,725	358,272	358,272
21110 Established Position	0	0	0	354,725	358,272	358,272
<b>22 Use of goods and services</b>	0	0	0	146,296	146,296	147,759
221 Use of goods and services	0	0	0	146,296	146,296	147,759
22101 Materials - Office Supplies	0	0	0	88,196	88,196	89,078
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	11,600	11,600	11,716
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	7,729,178	5,999,605	6,015,037

**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	
Ahanta West District - Agona Nkwanta	1,869,064	2,421,816	1,026,137	5,317,017	255,444	748,100	251,660	1,255,204	0	0	220,000				
Management and Administration	818,180	461,549	10,000	1,289,729	233,967	644,600	0	878,567	0	0	0	42,772	10,000	52,772	2,221,068
Central Administration	818,180	461,549	10,000	1,289,729	233,967	644,600	0	878,567	0	0	0	42,772	10,000	52,772	2,221,068
Administration (Assembly Office)	818,180	461,549	10,000	1,289,729	0	644,600	0	644,600	0	0	0	42,772	10,000	52,772	1,987,101
Sub-Metros Administration	0	0	0	0	233,967	0	0	233,967	0	0	0	0	0	0	233,967
Infrastructure Delivery and Management	269,361	820,153	180,000	1,269,514	6,400	23,500	251,660	281,560	0	0	180,000	50,000	56,502	106,502	1,837,577
Physical Planning	89,328	92,953	0	182,281	0	14,500	0	14,500	0	0	0	0	0	0	196,781
Town and Country Planning	89,328	92,953	0	182,281	0	14,500	0	14,500	0	0	0	0	0	0	196,781
Works	180,033	727,199	180,000	1,087,233	6,400	9,000	251,660	267,060	0	0	180,000	50,000	56,502	106,502	1,640,795
Public Works	143,770	501,000	150,000	794,770	3,200	3,000	251,660	257,860	0	0	50,000	0	56,502	56,502	1,159,133
Water	0	0	0	0	0	0	0	0	0	0	45,000	0	0	0	45,000
Feeder Roads	36,263	226,199	30,000	292,462	3,200	6,000	0	9,200	0	0	85,000	50,000	0	50,000	436,663
Social Services Delivery	426,798	1,002,419	836,137	2,265,353	15,077	77,000	0	92,077	0	0	40,000	0	694,083	694,083	3,091,513
Education, Youth and Sports	0	245,500	668,693	914,193	0	12,000	0	12,000	0	0	0	0	274,651	274,651	1,200,844
Education	0	245,500	668,693	914,193	0	12,000	0	12,000	0	0	0	0	274,651	274,651	1,200,844
Health	228,450	692,112	167,443	1,088,005	15,077	65,000	0	80,077	0	0	40,000	0	419,432	419,432	1,627,514
Office of District Medical Officer of Health	0	42,112	50,443	92,555	0	4,000	0	4,000	0	0	0	0	200,932	200,932	297,487
Environmental Health Unit	228,450	650,000	117,000	995,450	15,077	61,000	0	76,077	0	0	40,000	0	218,500	218,500	1,330,026
Social Welfare & Community Development	198,348	64,807	0	263,155	0	0	0	0	0	0	0	0	0	0	263,155
Office of Departmental Head	0	64,807	0	64,807	0	0	0	0	0	0	0	0	0	0	64,807
Social Welfare	80,533	0	0	80,533	0	0	0	0	0	0	0	0	0	0	80,533
Community Development	117,815	0	0	117,815	0	0	0	0	0	0	0	0	0	0	117,815
Economic Development	354,725	87,696	0	442,421	0	3,000	0	3,000	0	0	0	83,600	0	83,600	529,021
Agriculture	354,725	62,696	0	417,421	0	0	0	0	0	0	0	83,600	0	83,600	501,021
	354,725	62,696	0	417,421	0	0	0	0	0	0	0	83,600	0	83,600	501,021
Trade, Industry and Tourism	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	28,000
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Tourism	0	5,000	0	5,000	0	3,000	0	3,000	0	0	0	0	0	0	0	8,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

# 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>	818,180	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>818,180</b>	
Objective	000000	Compensation of Employees		818,180	
Program	910001	Management and Administration		818,180	
Sub-Program	9100011	SP1.1: General Administration		545,314	
Operation	000000	0.0	0.0	0.0	545,314
Wages and Salaries				545,314	
	2111001	Established Post		545,314	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		141,296	
Operation	000000	0.0	0.0	0.0	141,296
Wages and Salaries				141,296	
	2111001	Established Post		141,296	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		116,409	
Operation	000000	0.0	0.0	0.0	116,409
Wages and Salaries				116,409	
	2111001	Established Post		116,409	
Sub-Program	9100015	SP1.5: Human Resource Management		15,161	
Operation	000000	0.0	0.0	0.0	15,161
Wages and Salaries				15,161	
	2111001	Established Post		15,161	

# 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>				644,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>615,600</b>
Objective	010202	2.2 Improve public expenditure management					615,600
Program	910001	Management and Administration					615,600
Sub-Program	9100011	SP1.1: General Administration					505,600
Operation	722001	Internal management of the organisation	1.0	1.0	1.0		379,100
Use of goods and services							379,100
	2210101	Printed Material & Stationery					35,000
	2210102	Office Facilities, Supplies & Accessories					24,000
	2210107	Electrical Accessories					3,000
	2210115	Textbooks & Library Books					2,800
	2210120	Purchase of Petty Tools/Implements					3,000
	2210201	Electricity charges					15,600
	2210202	Water					3,000
	2210203	Telecommunications					6,000
	2210204	Postal Charges					1,200
	2210301	Cleaning Materials					3,000
	2210401	Office Accommodations					2,500
	2210402	Residential Accommodations					4,000
	2210406	Rental of Vehicles					2,500
	2210502	Maintenance & Repairs - Official Vehicles					15,000
	2210505	Running Cost - Official Vehicles					108,000
	2210511	Local travel cost					25,000
	2210606	Maintenance of General Equipment					8,000
	2210709	Allowances					40,000
	2210711	Public Education & Sensitization					5,000
	2210904	Assembly Members Special Allow					50,000
	2210910	Trade Promotion / Exhibition expenses					5,000
	2211101	Bank Charges					2,500
	2211203	Emergency Works					10,000
	2211304	Insurance-Official Vehicles					5,000
Operation	722003	Protocol Services	1.0	1.0	1.0		120,000
Use of goods and services							120,000
	2210404	Hotel Accommodations					30,000
	2210708	Refreshments					40,000
	2210901	Service of the State Protocol					30,000
	2210902	Official Celebrations					20,000
Operation	722009	Internal Audit Operations	1.0	1.0	1.0		6,500
Use of goods and services							6,500
	2210101	Printed Material & Stationery					2,000
	2210511	Local travel cost					4,500
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					90,000
Operation	722004	Revenue Collection	1.0	1.0	1.0		90,000
Use of goods and services							90,000
	2210804	Contract appointments					90,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100015	SP1.5: Human Resource Management				20,000
Operation	722002	Manpower Skills Development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	010202	2.2 Improve public expenditure management				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100011	SP1.1: General Administration				5,000
Operation	722001	Internal management of the organisation	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000
<b>Other expense</b>						<b>24,000</b>
Objective	010202	2.2 Improve public expenditure management				24,000
Program	910001	Management and Administration				24,000
Sub-Program	9100011	SP1.1: General Administration				24,000
Operation	722001	Internal management of the organisation	1.0	1.0	1.0	24,000
Miscellaneous other expense						24,000
2821007 Court Expenses						3,000
2821009 Donations						15,000
2821010 Contributions						6,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				41,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	010202	2.2 Improve public expenditure management					1,000
Program	910001	Management and Administration					1,000
Sub-Program	9100011	SP1.1: General Administration					1,000
Operation	722001	Internal management of the organisation	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211101 Bank Charges							1,000
<b>Other expense</b>							<b>40,000</b>
Objective	010202	2.2 Improve public expenditure management					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100011	SP1.1: General Administration					40,000
Operation	722001	Internal management of the organisation	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000

# 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>				430,549
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>420,549</b>
Objective	010202	2.2 Improve public expenditure management					420,549
Program	910001	Management and Administration					420,549
Sub-Program	9100011	SP1.1: General Administration					257,049
Operation	722001	Internal management of the organisation	1.0	1.0	1.0	232,049	
Use of goods and services							232,049
2210502 Maintenance & Repairs - Official Vehicles							45,000
2210702 Visits, Conferences / Seminars (Local)							44,000
2210710 Staff Development							12,000
2211101 Bank Charges							3,049
2211203 Emergency Works							120,000
2211304 Insurance-Official Vehicles							8,000
Operation	722003	Protocol Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					138,500
Operation	722005	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210702 Visits, Conferences / Seminars (Local)							10,000
2210909 Operational Enhancement Expenses							40,000
Operation	722006	Budget Preparation	1.0	1.0	1.0	18,500	
Use of goods and services							18,500
2210702 Visits, Conferences / Seminars (Local)							18,500
Operation	722008	Development and Management of Database	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210801 Local Consultants Fees							20,000
2210908 Property Valuation Expenses							50,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	722002	Manpower Skills Development	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	010202	2.2 Improve public expenditure management					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Project	722034	Acquisition of Immovable and Movable Assets	1.0	0.0	0.0	10,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets									10,000
3112211	Office Equipment								10,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<i>Total By Fund Source</i>	52,772
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western							
Location Code	0104100	Ahanta West - Agona Nkwanta							
									<b>Use of goods and services</b>
Objective	010202	2.2 Improve public expenditure management							1,359
Program	910001	Management and Administration							1,359
Sub-Program	9100011	SP1.1: General Administration							1,359
Operation	722001	Internal management of the organisation			1.0	1.0	1.0		1,359
									<b>Use of goods and services</b>
2211101	Bank Charges								1,359
									<b>Grants</b>
Objective	010202	2.2 Improve public expenditure management							41,413
Program	910001	Management and Administration							41,413
Sub-Program	9100015	SP1.5: Human Resource Management							41,413
Operation	722002	Manpower Skills Development			1.0	1.0	1.0		41,413
									<b>To other general government units</b>
2631106	DDF Capacity Building Grants								41,413
									<b>Non Financial Assets</b>
Objective	010202	2.2 Improve public expenditure management							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100011	SP1.1: General Administration							10,000
Project	722034	Acquisition of Immovable and Movable Assets			1.0	0.0	0.0		10,000
									<b>Fixed assets</b>
3112211	Office Equipment								10,000
									<b>Total Cost Centre</b>
									<b>1,987,101</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	233,967
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200102001	Ahanta West District - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>233,967</b>
Objective	000000	Compensation of Employees		233,967
Program	910001	Management and Administration		233,967
Sub-Program	9100011	SP1.1: General Administration		233,967
Operation	000000		0.0 0.0 0.0	233,967
Wages and Salaries				223,732
	2111102	Monthly paid & casual labour		78,732
	2111238	Overtime Allowance		10,000
	2111243	Transfer Grants		25,000
	2111244	Out of Station Allowance		60,000
	2111248	Special Allowance/Honorarium		50,000
Social Contributions				10,235
	2121001	13% SSF Contribution		10,235
<b>Total Cost Centre</b>				<b>233,967</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	12,000
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	12,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		12,000
Program	910003	Social Services Delivery		12,000
Sub-Program	9100031	SP3.1 Education and Youth Development		12,000
Operation	722010	Management of Education Delivery	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210505	Running Cost - Official Vehicles	5,000
2210702	Visits, Conferences / Seminars (Local)	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	99,000
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		30,000
Program	910003	Social Services Delivery		30,000
Sub-Program	9100031	SP3.1 Education and Youth Development		30,000
Operation	722012	Examination in School Education	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210703	Examination Fees and Expenses	30,000

			Other expense	69,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		69,000
Program	910003	Social Services Delivery		69,000
Sub-Program	9100031	SP3.1 Education and Youth Development		69,000
Operation	722011	Educational Grants and Subsidies	1.0 1.0 1.0	69,000

Miscellaneous other expense		69,000
2821019	Scholarship & Bursaries	69,000

# 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>				815,193
Function Code	70980	Education n.e.c					
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>41,500</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					41,500
Program	910003	Social Services Delivery					41,500
Sub-Program	9100031	SP3.1 Education and Youth Development					41,500
Operation	722010	Management of Education Delivery	1.0	1.0	1.0		26,500
Use of goods and services							26,500
2210702 Visits, Conferences / Seminars (Local)							26,500
Operation	722012	Examination in School Education	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210703 Examination Fees and Expenses							15,000
<b>Other expense</b>							<b>105,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					105,000
Program	910003	Social Services Delivery					105,000
Sub-Program	9100031	SP3.1 Education and Youth Development					105,000
Operation	722011	Educational Grants and Subsidies	1.0	1.0	1.0		105,000
Miscellaneous other expense							105,000
2821019 Scholarship & Bursaries							105,000
<b>Non Financial Assets</b>							<b>668,693</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					668,693
Program	910003	Social Services Delivery					668,693
Sub-Program	9100031	SP3.1 Education and Youth Development					668,693
Project	722035	Completion of 1No. 3 unit Classroom Block with ancillary facilities at Agona Model JHS	1.0	0.0	0.0		27,600
Fixed assets							27,600
3111256 WIP School Buildings							27,600
Project	722036	Completion of 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu	1.0	0.0	0.0		55,200
Fixed assets							55,200
3111256 WIP School Buildings							55,200
Project	722037	Completion of 1No. 2 unit K.G Block with ancillary facilities at Ahanta Ayinase	1.0	0.0	0.0		19,995
Fixed assets							19,995
3111256 WIP School Buildings							19,995
Project	722038	Completion of 1No. 6 unit Classroom Block with ancillary facilities at Azani	1.0	0.0	0.0		165,178
Fixed assets							165,178
3111256 WIP School Buildings							165,178
Project	722040	Complete the manufacture and supply of 1100 pieces of school furniture	1.0	0.0	0.0		105,720

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						105,720
3113160 WIP Furniture and Fittings						105,720
Project	722042	Construction of 1No. 2 unit K.G Block with ancillary facilities at Bokoro	1.0	0.0	0.0	135,000

Fixed assets						135,000
3111256 WIP School Buildings						135,000
Project	722043	Procure 1000 pieces of school furniture	1.0	0.0	0.0	160,000

Fixed assets						160,000
3113160 WIP Furniture and Fittings						160,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			274,651
Function Code	70980	Education n.e.c				
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education				
Location Code	0104100	Ahanta West - Agona Nkwanta				

<b>Non Financial Assets</b>						<b>274,651</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				274,651
Program	910003	Social Services Delivery				274,651
Sub-Program	9100031	SP3.1 Education and Youth Development				274,651
Project	722039	Completion of 1No. 2-storey Boys' Dormitory at BBSHTS	1.0	0.0	0.0	94,651

Fixed assets						94,651
3111256 WIP School Buildings						94,651
Project	722041	Construction of 1No. 3 unit Classroom Block with ancillary facilities at Funkoe	1.0	0.0	0.0	180,000

Fixed assets						180,000
3111256 WIP School Buildings						180,000

**Total Cost Centre** 1,200,844

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b> 4,000
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health Office of District Medical Officer of Health Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	4,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.		4,000
Program	910003	Social Services Delivery		4,000
Sub-Program	9100032	SP3.2 Health Delivery		4,000
Operation	722013	Public Health Services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210702	Visits, Conferences / Seminars (Local)			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b> 92,555
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health Office of District Medical Officer of Health Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	42,112
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.		42,112
Program	910003	Social Services Delivery		42,112
Sub-Program	9100032	SP3.2 Health Delivery		42,112
Operation	722013	Public Health Services	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210702	Visits, Conferences / Seminars (Local)			7,500

Operation	722014	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	11,806
-----------	--------	---	-------------	--------

Use of goods and services				11,806
2210702	Visits, Conferences / Seminars (Local)			11,806

Operation	722015	Disease Surveillance and Control	1.0 1.0 1.0	22,806
-----------	--------	----------------------------------	-------------	--------

Use of goods and services				22,806
2210702	Visits, Conferences / Seminars (Local)			8,000
2210711	Public Education & Sensitization			14,806

			Non Financial Assets	50,443
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.		50,443
Program	910003	Social Services Delivery		50,443
Sub-Program	9100032	SP3.2 Health Delivery		50,443
Project	722045	Completion of 1No. CHPS with ancillary facilities at Ewusiejoe	1.0 0.0 0.0	50,443

Fixed assets				50,443
3111253	WIP Health Centres			50,443



# 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>			200,932
Function Code	70721	General Medical services (IS)				
Organisation	2200401001	Ahanta West District - Agona Nkwanta Health Office of District Medical Officer of Health Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Non Financial Assets</b>						<b>200,932</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				200,932
Program	910003	Social Services Delivery				200,932
Sub-Program	9100032	SP3.2 Health Delivery				200,932
Project	722044	Construction of 1No. CHPS with ancillary facilities at Busua	1.0	0.0	0.0	145,000
Fixed assets						145,000
3111253 WIP Health Centres						145,000
Project	722046	Completion of 1No. CHPS with ancillary facilities at Kejabil	1.0	0.0	0.0	38,862
Fixed assets						38,862
3111253 WIP Health Centres						38,862
Project	722047	Completion of 1No. Community Clinic (Ground Floor only) at New Amanful	1.0	0.0	0.0	17,070
Fixed assets						17,070
3111252 WIP Clinics						17,070
<b>Total Cost Centre</b>						<b>297,487</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	228,450
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	228,450
Objective	000000	Compensation of Employees		228,450
Program	910003	Social Services Delivery		228,450
Sub-Program	9100032	SP3.2 Health Delivery		228,450
Operation	000000		0.0 0.0 0.0	228,450

Wages and Salaries			228,450
2111001	Established Post		228,450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70740	Public health services	76,077
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	15,077
Objective	000000	Compensation of Employees		15,077
Program	910003	Social Services Delivery		15,077
Sub-Program	9100032	SP3.2 Health Delivery		15,077
Operation	000000		0.0 0.0 0.0	15,077

Wages and Salaries			13,342
2111102	Monthly paid & casual labour		13,342
Social Contributions			1,735
2121001	13% SSF Contribution		1,735

			Use of goods and services	61,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities		61,000
Program	910003	Social Services Delivery		61,000
Sub-Program	9100032	SP3.2 Health Delivery		61,000
Operation	722016	Environmental, Sanitation and Waste Management	1.0 1.0 1.0	61,000

Use of goods and services			61,000
2210205	Sanitation Charges		48,000
2210711	Public Education & Sensitization		13,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70740	Public health services	767,000
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	650,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		650,000
Program	910003	Social Services Delivery		650,000
Sub-Program	9100032	SP3.2 Health Delivery		650,000
Operation	722016	Environmental, Sanitation and Waste Management	1.0 1.0 1.0	650,000
Use of goods and services				650,000
2210205 Sanitation Charges				650,000

			Non Financial Assets	117,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		117,000
Program	910003	Social Services Delivery		117,000
Sub-Program	9100032	SP3.2 Health Delivery		117,000
Project	722049	Acquisition of Land Banks for the treatment and disposal facility	1.0 0.0 0.0	70,000
Fixed assets				70,000
3113102 Sewers				70,000
Project	722050	Acquisition of Immovable and Movable Assets	1.0 0.0 0.0	7,000
Fixed assets				7,000
3112211 Office Equipment				7,000
Project	722052	Construction of 3No. Refuse Bay at Agona Nkwanta	1.0 0.0 0.0	40,000
Fixed assets				40,000
3113152 WIP Sewers				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	MDF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	40,000
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Non Financial Assets	40,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		40,000
Program	910003	Social Services Delivery		40,000
Sub-Program	9100032	SP3.2 Health Delivery		40,000
Project	722052	Construction of 3No. Refuse Bay at Agona Nkwanta	1.0 0.0 0.0	40,000
Fixed assets				40,000
3113152 WIP Sewers				40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			218,500
Function Code	70740	Public health services				
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health Environmental Health Unit_ Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Non Financial Assets</b>						<b>218,500</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				218,500
Program	910003	Social Services Delivery				218,500
Sub-Program	9100032	SP3.2 Health Delivery				218,500
Project	722051	Support to construct household toilets	1.0	0.0	0.0	148,500
Fixed assets						148,500
3113152 WIP Sewers						148,500
Project	722052	Construction of 3No. Refuse Bay at Agona Nkwanta	1.0	0.0	0.0	40,000
Fixed assets						40,000
3113152 WIP Sewers						40,000
Project	722053	Construction of 2No. Institutional Latrine at Fasin Health Centre and Ankyeryin DA JHS	1.0	0.0	0.0	30,000
Fixed assets						30,000
3113152 WIP Sewers						30,000
<b>Total Cost Centre</b>						<b>1,330,026</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			377,421
Function Code	70421	Agriculture cs				
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>354,725</b>
Objective	000000	Compensation of Employees				354,725
Program	910004	Economic Development				354,725
Sub-Program	9100042	SP4.2 Agricultural Development				354,725
Operation	000000		0.0	0.0	0.0	354,725
Wages and Salaries						354,725
2111001 Established Post						354,725
<b>Use of goods and services</b>						<b>22,696</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				22,696
Program	910004	Economic Development				22,696
Sub-Program	9100042	SP4.2 Agricultural Development				22,696
Operation	722018	Agric Education	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Operation	722019	Internal management of the organisation	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210101 Printed Material & Stationery						2,000
2210201 Electricity charges						2,000
2210511 Local travel cost						3,500
Operation	722020	Plant, Fertilizer and Seed Management	1.0	1.0	1.0	6,196
Use of goods and services						6,196
2210110 Specialised Stock						6,196
Operation	722021	Surveillance and Management of diseases and pests	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210104 Medical Supplies						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>				40,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					40,000
Program	910004	Economic Development					40,000
Sub-Program	9100042	SP4.2 Agricultural Development					40,000
Operation	722018	Agric Education	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				83,600
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>83,600</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					83,600
Program	910004	Economic Development					83,600
Sub-Program	9100042	SP4.2 Agricultural Development					83,600
Operation	722017	Production and acquisition of improved breeds	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210110 Specialised Stock							75,000
Operation	722019	Internal management of the organisation	1.0	1.0	1.0		8,600
Use of goods and services							8,600
2210202 Water							500
2210502 Maintenance & Repairs - Official Vehicles							4,000
2210505 Running Cost - Official Vehicles							4,100
<b>Total Cost Centre</b>							<b>501,021</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				97,281
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West District - Agona Nkwanta_Physical Planning_Town and Country Planning_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>89,328</b>
Objective	000000	Compensation of Employees					89,328
Program	910002	Infrastructure Delivery and Management					89,328
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					89,328
Operation	000000		0.0	0.0	0.0	89,328	
Wages and Salaries							89,328
2111001 Established Post							89,328
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	722023	Internal management of the organisation	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210101 Printed Material & Stationery							1,098
2210502 Maintenance & Repairs - Official Vehicles							6,855
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				14,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West District - Agona Nkwanta_Physical Planning_Town and Country Planning_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>14,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					14,500
Program	910002	Infrastructure Delivery and Management					14,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					14,500
Operation	722022	Land Use and Spatial Planning	1.0	1.0	1.0	14,500	
Use of goods and services							14,500
2210702 Visits, Conferences / Seminars (Local)							10,000
2210711 Public Education & Sensitization							2,000
2210909 Operational Enhancement Expenses							2,500

# 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>				85,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					15,000
Program	910002	Infrastructure Delivery and Management					15,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					15,000
Operation	722022	Land Use and Spatial Planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							5,000
2210801 Local Consultants Fees							10,000
<b>Other expense</b>							<b>70,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					70,000
Program	910002	Infrastructure Delivery and Management					70,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					70,000
Operation	722022	Land Use and Spatial Planning	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821018 Civic Numbering/Street Naming							70,000
<b>Total Cost Centre</b>							<b>196,781</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			6,157
Function Code	70620	Community Development				
Organisation	2200801001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Office of Departmental Head - Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>6,157</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				6,157
Program	910003	Social Services Delivery				6,157
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,157
Operation	722024	Gender Empowerment and Mainstreaming	1.0	1.0	1.0	3,157
Use of goods and services						3,157
2210702 Visits, Conferences / Seminars (Local)						3,157
Operation	722026	Child Rights Protection and Promotion	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210702 Visits, Conferences / Seminars (Local)						1,500
2210909 Operational Enhancement Expenses						1,500

# 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>				58,650
Function Code	70620	Community Development					
Organisation	2200801001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Office of Departmental Head - Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,000
Operation	722025	Support to the vulnerable	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2211101 Bank Charges							1,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	722025	Support to the vulnerable	1.0	1.0	1.0	10,000	
Social assistance benefits							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000
<b>Other expense</b>							<b>42,650</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					42,650
Program	910003	Social Services Delivery					42,650
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					42,650
Operation	722025	Support to the vulnerable	1.0	1.0	1.0	42,650	
Miscellaneous other expense							42,650
2821019 Scholarship & Bursaries							42,650
<b>Total Cost Centre</b>							<b>64,807</b>

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

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	<b>80,533</b>	
Function Code	71040	Family and children			
Organisation	2200802001	Ahanta West District - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>80,533</b>	
Objective	000000	Compensation of Employees		<b>80,533</b>	
Program	910003	Social Services Delivery		<b>80,533</b>	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		<b>80,533</b>	
Operation	000000	0.0	0.0	0.0	<b>80,533</b>
Wages and Salaries				<b>80,533</b>	
2111001 Established Post				<b>80,533</b>	
<i>Total Cost Centre</i>				<b>80,533</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	117,815	
Function Code	70620	Community Development			
Organisation	2200803001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>117,815</b>	
Objective	000000	Compensation of Employees		117,815	
Program	910003	Social Services Delivery		117,815	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		117,815	
Operation	000000	0.0	0.0	0.0	117,815
Wages and Salaries				117,815	
2111001 Established Post				117,815	
<i>Total Cost Centre</i>				<b>117,815</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	143,770	
Function Code	70610	Housing development			
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>143,770</b>	
Objective	000000	Compensation of Employees		143,770	
Program	910002	Infrastructure Delivery and Management		143,770	
Sub-Program	9100022	SP2.2 Infrastructure Development		143,770	
Operation	000000	0.0	0.0	0.0	143,770
Wages and Salaries				143,770	
2111001 Established Post				143,770	

# 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>		257,860
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>3,200</b>
Objective	000000	Compensation of Employees				3,200
Program	910002	Infrastructure Delivery and Management				3,200
Sub-Program	9100022	SP2.2 Infrastructure Development				3,200
Operation	000000		0.0	0.0	0.0	3,200
Wages and Salaries						2,832
2111102 Monthly paid & casual labour						2,832
Social Contributions						368
2121001 13% SSF Contribution						368
<b>Use of goods and services</b>						<b>3,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				3,000
Program	910002	Infrastructure Delivery and Management				3,000
Sub-Program	9100022	SP2.2 Infrastructure Development				3,000
Operation	722028	Tendering Activities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material & Stationery						3,000
<b>Non Financial Assets</b>						<b>251,660</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				251,660
Program	910002	Infrastructure Delivery and Management				251,660
Sub-Program	9100022	SP2.2 Infrastructure Development				251,660
Project	722054	Construction of 1No. 2-Storey Honourable District Chief Executive Official Residence at Agona Nkwanta	1.0	1.0	1.0	251,660
Fixed assets						251,660
3111153 WIP Bungalows/Flat						251,660

# 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>			220,000
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				100,000
Program	910002	Infrastructure Delivery and Management				100,000
Sub-Program	9100022	SP2.2 Infrastructure Development				100,000
Operation	722029	Management of public construction activities	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210108 Construction Material						100,000
<b>Grants</b>						<b>120,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				120,000
Program	910002	Infrastructure Delivery and Management				120,000
Sub-Program	9100022	SP2.2 Infrastructure Development				120,000
Operation	722029	Management of public construction activities	1.0	1.0	1.0	120,000
To other general government units						120,000
2632102 MP capital development projects						120,000

# 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>				431,000
Function Code	70610	Housing development					
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>281,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					281,000
Program	910002	Infrastructure Delivery and Management					281,000
Sub-Program	9100022	SP2.2 Infrastructure Development					281,000
Operation	722027	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		173,000
Use of goods and services							173,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							135,000
2210604 Maintenance of Furniture & Fixtures							5,000
2210617 Street Lights/Traffic Lights							8,000
2210620 Airconditioners							5,000
Operation	722029	Management of public construction activities	1.0	1.0	1.0		108,000
Use of goods and services							108,000
2210108 Construction Material							108,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					150,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100022	SP2.2 Infrastructure Development					150,000
Project	722055	Furnishing of the District Assembly Hall	1.0	0.0	0.0		150,000
Fixed assets							150,000
3113160 WIP Furniture and Fittings							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Grants</b>							<b>50,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Operation	722029	Management of public construction activities	1.0	1.0	1.0		50,000
To other general government units							50,000
2632102 MP capital development projects							50,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		56,502	
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
				<b>Non Financial Assets</b>		
				<b>56,502</b>		
Objective	070402	4.2. Promote & improve performance in the public and civil services		56,502		
Program	910002	Infrastructure Delivery and Management		56,502		
Sub-Program	9100022	SP2.2 Infrastructure Development		56,502		
Project	722057	Completion of 1No. District Police Headquarters at Agona Nkwanta	1.0	0.0	0.0	56,502
Fixed assets				56,502		
3111255 WIP Office Buildings				56,502		
<b>Total Cost Centre</b>				<b>1,159,133</b>		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003	MDF	<i>Total By Fund Source</i>			45,000
Function Code	70630	Water supply				
Organisation	2201003001	Ahanta West District - Agona Nkwanta Works Water Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Non Financial Assets</b>						<b>45,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				45,000
Program	910002	Infrastructure Delivery and Management				45,000
Sub-Program	9100022	SP2.2 Infrastructure Development				45,000
Project	722058	Construction of 3No Mechanised boreholes at Afropokrom, Awona Beach and Awonakrom	1.0	0.0	0.0	45,000
Fixed assets						45,000
3113162 WIP Water Systems						45,000
<b>Total Cost Centre</b>						<b>45,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				57,204
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>36,263</b>
Objective	000000	Compensation of Employees					36,263
Program	910002	Infrastructure Delivery and Management					36,263
Sub-Program	9100022	SP2.2 Infrastructure Development					36,263
Operation	000000		0.0	0.0	0.0	36,263	
Wages and Salaries							36,263
2111001 Established Post							36,263
<b>Use of goods and services</b>							<b>20,941</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					20,941
Program	910002	Infrastructure Delivery and Management					20,941
Sub-Program	9100022	SP2.2 Infrastructure Development					20,941
Operation	722030	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,941	
Use of goods and services							20,941
2210502 Maintenance & Repairs - Official Vehicles							10,941
2210610 Drains							10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	9,200		
Function Code	70451	Road transport							
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western							
Location Code	0104100	Ahanta West - Agona Nkwanta							
<b>Compensation of employees [GFS]</b>							<b>3,200</b>		
Objective	000000	Compensation of Employees					3,200		
Program	910002	Infrastructure Delivery and Management					3,200		
Sub-Program	9100022	SP2.2 Infrastructure Development					3,200		
Operation	000000		0.0	0.0	0.0		3,200		
Wages and Salaries							2,832		
2111102 Monthly paid & casual labour							2,832		
Social Contributions							368		
2121001 13% SSF Contribution							368		
<b>Use of goods and services</b>							<b>6,000</b>		
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					6,000		
Program	910002	Infrastructure Delivery and Management					6,000		
Sub-Program	9100022	SP2.2 Infrastructure Development					6,000		
Operation	722030	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210605 Maintenance of Machinery & Plant							6,000		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70451	Road transport	235,259
Organisation	2201004001	Ahanta West District - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	205,259
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		205,259
Program	910002	Infrastructure Delivery and Management		205,259
Sub-Program	9100022	SP2.2 Infrastructure Development		205,259
Operation	722030	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	205,259

Use of goods and services				205,259
2210601	Roads, Driveways & Grounds			145,259
2210605	Maintenance of Machinery & Plant			10,000
2210610	Drains			50,000

			Non Financial Assets	30,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		30,000
Program	910002	Infrastructure Delivery and Management		30,000
Sub-Program	9100022	SP2.2 Infrastructure Development		30,000
Project	722059	Creation of access roads within new settlements in Agona Nkwanta and Apowa (Phase IV)	1.0 0.0 0.0	30,000

Fixed assets				30,000
3111360	WIP Feeder Roads			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	MDF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	85,000
Organisation	2201004001	Ahanta West District - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Non Financial Assets	85,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		85,000
Program	910002	Infrastructure Delivery and Management		85,000
Sub-Program	9100022	SP2.2 Infrastructure Development		85,000
Project	722059	Creation of access roads within new settlements in Agona Nkwanta and Apowa (Phase IV)	1.0 0.0 0.0	85,000

Fixed assets				85,000
3111360	WIP Feeder Roads			85,000

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

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				<b>50,000</b>
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					<b>50,000</b>
Program	910002	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	9100022	SP2.2 Infrastructure Development					<b>50,000</b>
Operation	722030	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210601 Roads, Driveways & Grounds							<b>50,000</b>
<b>Total Cost Centre</b>							<b>436,663</b>

# 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>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2201102001	Ahanta West District - Agona Nkwanta Trade, Industry and Tourism Trade Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	020105	1.5 Expand opportunities for job creation					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					20,000
Operation	722031	Promotion of Small and Medium Enterprises				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
<b>Total Cost Centre</b>							<b>20,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70473	Tourism		
Organisation	2201104001	Ahanta West District - Agona Nkwanta Trade, Industry and Tourism Tourism Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	020503	5.3 Intensify the promotion of domestic tourism			3,000	
Program	910004	Economic Development			3,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			3,000	
Operation	722032	Development and Promotion of Tourism Potentials	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210702	Visits, Conferences / Seminars (Local)					3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	5,000
Function Code	70473	Tourism		
Organisation	2201104001	Ahanta West District - Agona Nkwanta Trade, Industry and Tourism Tourism Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	020503	5.3 Intensify the promotion of domestic tourism			5,000	
Program	910004	Economic Development			5,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			5,000	
Operation	722032	Development and Promotion of Tourism Potentials	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210702	Visits, Conferences / Seminars (Local)					5,000

**Total Cost Centre** 8,000



# 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	70360	Public order and safety n.e.c				
Organisation	2201500001	Ahanta West District - Agona Nkwanta Disaster Prevention Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				50,000
Program	910005	Environmental and Sanitation Management				50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				50,000
Operation	722033	Disaster Management Operations	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210505 Running Cost - Official Vehicles						5,000
2210711 Public Education & Sensitization						5,000
2211203 Emergency Works						40,000
<b>Total Cost Centre</b>						<b>50,000</b>
<b>Total Vote</b>						<b>7,729,178</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ahanta West District - Agona Nkwanta	1,869,064	2,421,816	1,026,137	5,317,017	255,444	748,100	251,660	1,255,204	0	0	220,000	176,372	760,585	936,957	7,729,178
Management and Administration	818,180	461,549	10,000	1,289,729	233,967	644,600	0	878,567	0	0	0	42,772	10,000	52,772	2,221,068
SP1.1: General Administration	545,314	298,049	10,000	853,363	233,967	534,600	0	768,567	0	0	0	1,359	10,000	11,359	1,633,289
SP1.2: Finance and Revenue Mobilization	141,296	0	0	141,296	0	90,000	0	90,000	0	0	0	0	0	0	231,296
SP1.3: Planning, Budgeting and Coordination	116,409	138,500	0	254,909	0	0	0	0	0	0	0	0	0	0	254,909
SP1.5: Human Resource Management	15,161	25,000	0	40,161	0	20,000	0	20,000	0	0	0	41,413	0	41,413	101,574
Infrastructure Delivery and Management	269,361	820,153	180,000	1,269,514	6,400	23,500	251,660	281,560	0	0	180,000	50,000	56,502	106,502	1,837,577
SP2.1 Physical and Spatial Planning	89,328	92,953	0	182,281	0	14,500	0	14,500	0	0	0	0	0	0	196,781
SP2.2 Infrastructure Development	180,033	727,199	180,000	1,087,233	6,400	9,000	251,660	267,060	0	0	180,000	50,000	56,502	106,502	1,640,795
Social Services Delivery	426,798	1,002,419	836,137	2,265,353	15,077	77,000	0	92,077	0	0	40,000	0	694,083	694,083	3,091,513
SP3.1 Education and Youth Development	0	245,500	668,693	914,193	0	12,000	0	12,000	0	0	0	0	274,651	274,651	1,200,844
SP3.2 Health Delivery	228,450	692,112	167,443	1,088,005	15,077	65,000	0	80,077	0	0	40,000	0	419,432	419,432	1,627,514
SP3.3 Social Welfare and Community Development	198,348	64,807	0	263,155	0	0	0	0	0	0	0	0	0	0	263,155
Economic Development	354,725	87,696	0	442,421	0	3,000	0	3,000	0	0	0	83,600	0	83,600	529,021
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	28,000
SP4.2 Agricultural Development	354,725	62,696	0	417,421	0	0	0	0	0	0	0	83,600	0	83,600	501,021
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ahanta West District - Agona Nkwanta</b>	0	0	0	2,208,382	457,564	439,033
<b>Management and Administration</b>	0	0	0	20,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	20,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	618,162	457,564	439,033
<i>Construction of 1No. 2-Storey Honourable District Chief Executive Official Residence at Agona Nkwanta</i>	0	0	0	251,660	457,564	439,033
<i>Furnishing of the District Assembly Hall</i>	0	0	0	150,000	0	0
<i>Completion of 1No. District Police Headquarters at Agona Nkwanta</i>	0	0	0	56,502	0	0
<i>Construction of 3No Mechanised boreholes at Afropokrom, Awona Beach and Awonakrom</i>	0	0	0	45,000	0	0
<i>Creation of access roads within new settlements in Agona Nkwanta and Apowa (Phase IV)</i>	0	0	0	115,000	0	0
<b>Social Services Delivery</b>	0	0	0	1,570,219	0	0
<i>Completion of 1No. 3 unit Classroom Block with ancillary facilities at Agona Model JHS</i>	0	0	0	27,600	0	0
<i>Completion of 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu</i>	0	0	0	55,200	0	0
<i>Completion of 1No. 2 unit K.G Block with ancillary facilities at Ahanta Ayinase</i>	0	0	0	19,995	0	0
<i>Completion of 1No. 6 unit Classroom Block with ancillary facilities at Azani</i>	0	0	0	165,178	0	0
<i>Completion of 1No. 2-storey Boys' Dormitory at BBSHTS</i>	0	0	0	94,651	0	0
<i>Complete the manufacture and supply of 1100 pieces of school furniture</i>	0	0	0	105,720	0	0
<i>Construction of 1No. 3 unit Classroom Block with ancillary facilities at Funkoe</i>	0	0	0	180,000	0	0
<i>Construction of 1No. 2 unit K.G Block with ancillary facilities at Bokoro</i>	0	0	0	135,000	0	0
<i>Procure 1000 pieces of school furniture</i>	0	0	0	160,000	0	0
<i>Construction of 1No. CHPS with ancillary facilities at Busua</i>	0	0	0	145,000	0	0
<i>Completion of 1No. CHPS with ancillary facilities at Ewusiejoe</i>	0	0	0	50,443	0	0
<i>Completion of 1No. CHPS with ancillary facilities at Kejabil</i>	0	0	0	38,862	0	0
<i>Completion of 1No. Community Clinic (Ground Floor only) at New Amanful</i>	0	0	0	17,070	0	0
<i>Acquisition of Land Banks for the treatment and disposal facility</i>	0	0	0	70,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	7,000	0	0
<i>Support to construct household toilets</i>	0	0	0	148,500	0	0
<i>Construction of 3No. Refuse Bay at Agona Nkwanta</i>	0	0	0	120,000	0	0
<i>Construction of 2No. Institutional Latrine at Fasin Health Centre and Ankyeryin DA JHS</i>	0	0	0	30,000	0	0
<b>Grand Total</b>	0	0	0	2,208,382	457,564	439,033