



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Abura – Asebu-Kwamankese District Assembly (AAKDA) is one of the 20 autonomous MMDAs in the Central Region of Ghana. It was carved out of the Mfantsiman District Council in 1988 and established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

### **2. POPULATION STRUCTURE**

The District currently has a population of 132,919 based on a revised estimated growth rate (2.6% to 1.8%) from the 2010 PHC District Specific Report (117, 185). 2018 population is thus estimated at 135,333. This is made up of 52.8% women and 47.2% men. There are about 262 communities, with Abura Dunkwa as the capital.

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

Agriculture is the backbone of the District’s economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops. This presents an opportunity for large scale farming through mechanization and agro – processing.

The Assembly currently supports with Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural

productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programs are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD also supplies cocoa farmers with knapsack sprayers, spare parts, pre – mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

Seventy (70) Maize farmers and one (1) rice farmer have been enrolled on the Planting for Food and Jobs Programme. However, it is estimated that yield of maize could reduce due to the fall army worm invasion which affected over 200 farmers in the District. Extension services have been intensified to prevent further losses and increase yield where possible. Currently, citrus, cassava, and palm oil are under consideration for the “one district one factory programme.”

#### **b. MARKET CENTRE**

There are four important periodic marketing centres in the District which attract traders from various locations both within and without the District. These Market centres are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, and Nyamedom. Each market centre has specific market days and serves a number of communities within the catchment area.

#### **c. ROAD NETWORK**

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. The Assembly undertakes regular spot improvements/reshaping of feeder roads to ensure the roads are motorable.

#### **d. EDUCATION**

The District has 1,917 teachers (1,247 trained teachers and 670 untrained teachers), 1,494 of whom are in public institutions and 423 in private institutions at the basic school level. Basic level institutions are made up of 135KG, 133 Primary, and 111 JHS. There are also 7 SHS and 2 TVET. The Assembly provides School Buildings, Teachers' Residential Accommodation, Financial Support for Needy but Brilliant Students and support for other miscellaneous expenditure to help increase access to quality education in the District. The District's literacy rate (The ability to read and write), according to 2010 PHC Report is 70.80% of the population above 11 years.

#### **e. HEALTH**

There are 28 Health Facilities (23 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Centre and 1 Hospital) in the District, manned by 252 nurses and 3 doctors. Two (2) CHPS Compounds are under construction to ensure relocation from rented premises.

#### **f. WATER AND SANITATION**

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-wellbeing the main source (32.20%), according to the 2010 PHC Report. The Assembly undertakes rehabilitation of these boreholes to ensure uninterrupted water supply.

The prevalent method of solid waste disposal in the District is “dumping in open spaces” (71.30%, PHC 2010 Report). There are 12 metal containers situated at vantage points in the District. The containers are however worn out and need replacement. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company

also carries out fumigation exercises and the desilting of public drains from time to time, even though its services, sometimes, leaves much to be desired.

Eight (8) communities are currently under monitoring for the CLTS programme as the Assembly strives towards achieving ODF status.

#### **g. ENERGY**

According to the 2010 PHC report, the district has a total of 28,704 households. The coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (65.7%). It is followed by kerosene (26.0%) and then flashlight/torchlight (.02%). A few households use generator (1.0%). Furthermore, 59.5 percent of households in the urban areas use electricity (mains) compared to 69 percent of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 21.2 percent, lower than the proportion in the urban areas 34.9%. Expansion of electricity coverage and the mounting of street lights is an important component of 2018 fiscal year's priority projects and programmes.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

The vision of the Abura – Asebu - Kwamankese (AAK) District Assembly is:

**To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.**

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Assembly exists **“To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.”**

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Abura Asebu Kwamankese District Assembly

## **PART B: STRATEGIC OVERVIEW**

### **1. ADOPTED POLICY OBJECTIVES**

Below are the Districts’ broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2018 - 2021).

- ✓ Increase agricultural productivity
- ✓ Enhance productivity and production in fisheries and aquaculture
- ✓ Ensure accelerated and integrated development of the oil and gas industry
- ✓ Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments
- ✓ Enhance quality of teaching and learning
- ✓ Ensure sustainable, equitable and easily accessible healthcare services
- ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✓ Accelerate opportunities for job creation across all sectors
- ✓ Minimise inequality among socio-economic groups and between geographical areas
- ✓ Promote mainstreaming of gender into the policy cycle.
- ✓ Preserve Ghanaian cultural heritage
- ✓ Increase access to safe, secure and affordable shelter
  
- ✓ Increase the provision of household sanitation facilities
  
- ✓ Promote effective solid waste management at all levels
  
- ✓ Ensure accessibility to the built environment, goods, services and assistive devices for PWDs
  
- ✓ Promote inclusive education and lifelong learning for children and all other persons with disabilities
  
- ✓ Institute effective and interactive human capacity development systems for employment policy and economic management
  
- ✓ Create and sustain an efficient and effective transport system that meets user needs
  
- ✓ Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

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Abura Asebu Kwamankese District Assembly

- ✓ Ensure full political, administrative and fiscal decentralisation Strengthen national policy formulation, development planning, and M&E processes at all levels
- ✓ Provide adequate, reliable, safe, affordable, and sustainable power

## 2. GOAL

The adopted policy objectives fall under the goals below:

GOAL ONE: Build an Industrialised, Inclusive and Resilient Economy

GOAL TWO: Create an Equitable, Healthy and Discipline Society

GOAL THREE: Build Safe and Well-Planned Communities While Protecting the Natural Environment

GOAL FOUR: Build Effective, Efficient and Dynamic Institutions

## 3. CORE FUNCTIONS

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water through-out the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To provide, maintain, supervise and control slaughter-houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter - houses.

- vi. To prevent and deal with the outbreak or the prevalence of any disease.
- vii. To establish and maintain cemeteries.
- viii. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- ix. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- x. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- xi. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- xii. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.
- xiii. To fix days and hours during each day on which a market may be held and prevent the sale and purchase of goods in markets on any day or at any hour except those fixed.
- xiv. To regulate and control markets including the fixing of and collection of stallages, rents and tolls.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOMES, INDICATORS AND TARGETS									
Outcome Indicator Description	Unit of Measurement	Baseline		Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Actual	2018	Value
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2015	6/592	2016	1/251	2017	1/206	2018	0
	% of children receiving measles 1 vaccine	2015	70.90%	2016	33.30%	2017	40%	2018	90%
	% of children receiving penta 3 vaccine	2015	77.20%	2016	34.10%	2017	43%	2018	90%
	% of HIV mothers on ARV to mothers diagnosed with HIV	2015	46.00%	2016	87.00%	2017	100%	2018	100%
Access to affordable education increased	<b>KG</b>								
	GER	2015	122.30%	2016	106.50%	2017	112.60%	2018	115%
	NER	2015	93.30%	2016	78.20%	2017	74.20%	2018	75%
	GPI	2015	1.01	2016	0.96	2017	0.99%	2018	0.98%
	<b>PRIMARY</b>								
	GER	2015	78.5	2016	76.10%	2017	105.90%	2018	100%
	NER	2015	98.50%	2016	99.00%	2017	88.70%	2018	90%
	GPI	2015	0.94	2016	0.97	2017	0.95%	2018	0.98%
	<b>JHS</b>								
	GER	2015	74.80%	2016	73.90%	2017	81.90%	2018	85%
NER	2015	43.70%	2016	51.10%	2017	54.80%	2018	55%	
GPI	2015	0.97	2016	1.02	2017	0.95%	2018	1.00%	

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Enhanced quality of teaching and learning	% of schools monitored	KG	2015	63.50%	2016	75.60%	2017	100.00%	2018	100%
		PRIM	2015	63.50%	2016	75.60%	2017	100.00%	2018	100%
		JHS	2015	77.90%	2016	100.00%	2017	100%	2018	100%
	Teacher Attendance Rate	KG	2015	93.0%	2016	95.0%	2017	96.0%	2018	97%
		PRIM	2015	95.0%	2016	97.0%	2017	98.0%	2018	99%
		JHS	2015	95.0%	2016	97.0%	2017	98.0%	2018	99%
	BECE Pass rate	2015	74.8%	2016	76.2%	2017		2018	60%	
JHS Completion rate	2015	59.50%	2016	59.40%	2017	66.10%	2018	70%		
Improved Internal Revenue Generation	Year-on-year growth rate	2015	-17.71	2016	45.62%	2017	-21.73	2018	30%	
Local Economic Development Enhanced	SMEs assisted to access loans	2015	3	2016	4	2017	10	2018	15	
	Number of Identifiable groups trained in employable skills	2015	8	2016	9	2017	9	2018	20	
	Number of tourist features developed	2015	0	2016	0	2017	0	2018	2	
Local Governance and Decentralization Enhanced	Number of functional zonal councils	2015	0	2016	8	2017	8	2018	8	
	Number of Social Accountability Fora held	2015	2	2016	3	2017	1	2018	2	
Increased infrastructure base and orderly human settlement	Number communities/towns covered in street naming exercise	2015	1	2016	1	2017	0	2018	0	
	Number of feeder roads reshaped	2015	4	2016	7	2017	1	2018	18	
	Number of building permit applications approved	2015	53	2016	61	2017	24	2018	80	

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		2015	2016	2017	2018	2019
	Number of layouts prepared	0	0	0	0	2
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	388	386	811	1500	
Enhanced Agriculture Extension Services	Number of farm visits/Number of FBOs trained	30/3	42/7	60/12	70/15	
Increased Sanitation coverage	Number of fumigation exercises/Number of household toilets constructed/Number of public clean up exercises	4/124/3	45/177/2	39/193/2	58/400/4	
Increased Access to Potable Water	Number of Boreholes constructed/rehabilitated	1/0	0/0	5/5	25/25	

Revenue Mobilization Strategies for Key Revenue Sources in 2018

S/N	STRATEGIES	ACTIVITIES	EXPECTED OUTCOMES	LOCATION	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			RESPONSIBLE AGENCY	RESOURCES REQUIRED
					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
A.	PUBLIC EDUCATION AND SENSITIZATION	1. Organise sensitization meetings with identifiable groups eg. Seamstress, hairdressers, carpenters, etc. 2. Hold meetings with Traditional Authorities (Nananom) and Opinion Leaders.	Participatory fee fixing to ensure the success of new fees based on MLGRD guideline Increased collaboration between Area Councils and Traditional Authorities/Opinion Leaders	Area Councils/Durbar Grounds/Assembly Conference Hall Palace/Area Council Office/DCE's residence/Assembly Conference Hall	x	x	x									Information Service/DFO/DBA/R EV. SUPT.	Cash, Fee fixing documents, Composite Budget	
																F&A Sub - Committee, Budget Committee	Cash, Fee fixing documents, Composite Budget	









## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

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

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DDF with GoG being the main source of compensation.

With staff strength of 26 it comprises: Budget, Planning, Finance/Accounts, Registry/Records, Estate, Stores, Logistics and Procurement, Statistics and Information Services, Security, and Human Resource Management.

Inadequate residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are some its challenges.

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

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of General Administration sub-

programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	0	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	10	2	15	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	4	5	6	7
Management meetings organised	Number of minutes available	4	3	4	4	4	4
Staff Durbars Organised	No. of minutes available	3	3	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained	2	3	5	5	5	
Electricity Generating Plant Procured	No. Procured	0	0	1	0	0	0

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

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

Operations	Projects
Internal Management	Procurement of 1 No. Plant/Generator
Information, Education, and Communication	Construction of 4 No. WC for Administration Block
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of existing	
Protocol Services	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

#### 1. Budget Sub-Programme Objective

The sub programme is responsible for the financial administration of the Assembly. It ensures judicious use of funds and periodic financial reporting in accordance with official procedures and laws.

#### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through realistic budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of twenty (21) with 5 being staff of the Controller and Accountant General's Department.

## Challenges

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of Finance and Revenue Mobilisation Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of subsequent Month	12	8	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	40%	80%	90%	95%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre – audited	100%	100%	100%	100%	100%	100%

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

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

Operations	Projects
Preparation of Financial Statements	
Revenue Collection	
Carrying of Treasury Activities	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Establishing database for financial planning and resource mobilization.
- Update comprehensive records of all projects and programmes through regular monitoring and evaluation.

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

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated

and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of four (4). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring. Furthermore, the collaboration between departments is sometimes poor.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure's the performance of Planning, Budgeting and Coordinating Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MTDP prepared	MTDP prepared by	0	31 <sup>st</sup> September	0	0	0	31 <sup>st</sup> May
Quarterly review of AAP held	Number of DPCU minutes available	4	3	4	4	4	4
Social Accountability meeting held	Number minutes of town hall meetings and Social Accountability fora held	2	2	3	4	4	4
DPCU meetings held	Minutes of DPCU meetings held	4	4	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports	10	13	14	14	14	16
Annual budget reviewed	Budget review reports available	2	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report gazetted by	0	0	1st Jan. 2019	1st Jan. 2020	1st Jan. 2021	1st Jan. 2022
Budget committee meetings organized	Minutes available	4	4	4	4	4	4
District composite budget prepared	Composite budget approved by	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September

Quarterly submission of action plan progress reports	Quarterly reports available	4	4	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	2	4	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Procurement of Computer and Accessories	Number procured	4	2	0	2	2	2

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

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

Operations	Projects
Management and monitoring policies, programmes, and projects.	
Planning and policy formulation	
Budget Preparation	

Strategic Document Preparation	
Information, Education, and Communication	
Procurement of Computers and Accessories	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property.
- Enhance peace and security.

**2. Budget Sub-Programme Description**

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area/Urban councils, despite being functional, are not as effective and efficient as yet.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Legislative Oversight Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	3	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	1	4	4	4	4
Office accommodation provided	No of councils provided with office accommodation	0	0	8	8	8	8
Urban/Area Council Staff training workshops organized	No of training workshops	2	0	2	2	2	2

Computers & accessories acquired	No of computers & accessories	0	0	8	8	8	8
Office accommodation furnished	No of offices furnished	0	0	8	8	8	8
DISEC meetings organised	Number of minutes available	12	12	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	1	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	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
Manpower Skills Development	
Provision of Office Accommodation	
Organisation of General Assembly, Executive, Sub-Committee, DISEC, and PRCC meetings	
Information, Education, and Communication	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service

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

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DDF.

There is currently only one staff in this sub programme.

It has low staff strength and low funding for its operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Monthly Salary Validations undertaken	Number of Validations undertaken	12	9	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	6	8	8	8	8	8
Staff training workshops organised	Number of Staff training organised	6	2	8	8	10	10
Staff Performance Appraisals organised	Number of units/Departments supervised	6	6	8	8	8	8
Staff Training Workshops attended	Number of reports presented	1	3	20	25	28	30

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

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

Operations	Projects
Manpower Skills Development	
Personnel and Staff Management	
Human Resource Database Management	
Recruitment, Placement and Promotions	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Promote spatially integrated and Orderly Development of Human Settlements.
- Streamline spatial and land use planning system.
- Establish a framework to coordinate human settlements development.
- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create enabling environment to accelerate rural growth and development.

#### 2. Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans. It is made up of the Physical Planning Unit and the Works Department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

#### 1. Budget Sub-Programme Objective

- Design plans and proposals to help in the development of settlements in the District
- Assist awareness creation on human settlement and spatial development policies
- Review human settlement development guidelines and policies periodically
- Assist in the monitoring and evaluation of infrastructural development in the District.
- Propagate and cultivate horticultural products for sale to the general public
- Maintain and sustain landscape beautification of built up and natural environment

## 2. Budget Sub-Programme Description

The sub programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements, assists in the implementation of government policies in the District to improve physical development for socio-economic development, assesses the suitability of ornamental and floristic plant for landscaping purposes, amongst others. This it does by collecting and analysing accurate data on parks and gardens for situational information pertaining to natural or built environment, assessing overcrowding and slum conditions and making appropriate recommendations, reporting on all physical developmental activities in the District and providing field support for the implementation of physical planning policies and programmes. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

It has 5 officers manning two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DDF, and GoG financing its operations.

It is however challenged due to inadequate and untimely release of funds.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

## 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Physical and Spatial Planning Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	0	16	36	40
Processing and approval of development applications undertaken	Number of applications processed	46	24	80	85	100	120
Preparation of development schemes	No of development layout prepared	0	0	2	5	10	15

Staff training workshops organized	No. of training workshops & reports	2	2	2	2	2	2
Office supplies & consumables procured	SRA Reports	3	2	3	3	3	3
Public education on the importance of trees	Number of communities	0	0	15	20	25	30
Tree planting exercise carried out in schools	No. of schools	0	0	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
Manpower Skills Development	
Internal Management	
Procurement of office supplies and consumables	
Information, Education and Communication	
Maintenance, Rehabilitation, and Refurbishment of existing assets	
Embark on Tree Planting Exercise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- Provision of technical support for the implementation of projects (buildings, roads, and any other infrastructural facilities) in the District and ensures value for money in engineering estimations in line with National Policy.

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

This programme provides professional advice on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual composite action plan/budget; coordinating procurement and contract administration; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has ten (10) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

Funding for this programme is mainly GoG, DDF, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DVD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	53	24	80	100	120	140
Tender documents prepared	No. of projects procured	13	2	10	15	15	15
Feeder Roads maintained	No. of spot improvements	7	3	8	9	10	10
Communities connected to National Grid	No. of communities involved	1	0	2	2	3	5

Community Initiated projects financially supported	No. of Self Help Projects	7	2	7	10	10	14
Regular Boreholes Maintenance/ Inspection carried out	No. of boreholes maintained	0	5	25	25	25	25
Construction of boreholes	No. of boreholes constructed	0	5	25	25	25	25

#### 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, and Refurbishment of existing assets	Rural Electrification/Extension of Electricity
Manpower Skills Development	Support for Community Initiated Projects
Internal Management	Construction of 6 No. Boreholes
Procurement of Office Supplies and Accessories	Rehabilitation of 6 No. Boreholes
	Spot improvement of feeder roads
	Linking of 1200MM Box Culvert to 1800*1800MM U Culvert in Abura Dunkwa

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve Quality of Health Services Delivery Including Mental Health Services.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Address equity gaps in the provision of quality social services.

##### 2. Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environmental health delivery.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, and Social Welfare and Community Development Department make up the programme.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: 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.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

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

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DDF, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub programme has 50 officers at the central administration, and 1,917 teachers in both private and public institutions at the basic level.

Inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ghana School Feeding Programme Expanded	Number of schools added to programme	5	0	10	10	10	10
Mock Examinations supported	Number of examinations	1	1	1	1	1	1
Needy But Brilliant Students supported	Number of students	70	50	100	150	200	200
Furniture supplied to schools	Number of dual desks supplied	500	0	0	500	500	500
Classroom blocks constructed	Number of classroom blocks	4	0	2	2	2	2

Teachers' quarters constructed	Number of teachers quarters	2	0	1	1	1	1
Management Staff Trained	Number of trainings supported	0	0	1	1	1	1
Sports Events duly supported	Number of sports events	0	0	2	3	3	3
School monitoring and supervision carried out	% of schools monitored	KG	75.60%	100%	86.2%	100%	100%
		PRIM	75.60%	100%	86.2%	100%	100%
		JHS	100%	100%	100%	100%	100%

	School
Renovation and stocking of District Library and ICT Centre	Completion of 1 No. 3 – Unit Classroom Block with office and store at Amosima
Support for Sports and cultural Development	Construction of 1 No. 3 – Unit Classroom Block with office and store at Nkwantanan
Support organisation of “My First Day at School.”	Construction of 1 No. 2 Bedroom room semi-detached 2 storey accommodation for Teachers.

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

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

Operations	Projects
Support needy but brilliant students	Construction of 1 No. 3 – Unit Classroom Block at Abura Dunkwa Baiden Walker Basic School
Internal Management of the organization	Completion of 1 No. 3 – Unit Classroom Block at Abura Dunkwa Islamic Basic

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2: Health Delivery**

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

The objectives of Health Delivery is to

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.
- Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- Improve HIV and AIDS/STIs case management.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs

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

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccination of children and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 20 staff at the District Health Directorate, 252 nurses and 3 Doctors in the District.

The main challenges include inadequate critical staffs such as Doctors and Midwives.

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. This is done to the benefit of both the Assembly and the Communities within the District.

It's funded by IGF, DACF, DDF, GoG, and Donor Fund (eg. WASH Fund)

There are currently 43 in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Health Delivery (Hospital Services) sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
CHPS Compounds constructed	Number constructed	2	0	0	2	2	2
CHPS Compounds renovated	Number renovated	0	0	0	2	2	2
Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	5	15	20	25	25
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	0	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	1	3	3	3	3
Environmental Management Committee Meetings Organised	Number of meetings organised	4	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	8	24	28	30	32

Disinfestation of public places	Number of exercises carried out	4	4	10	12	14	16
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	4	15	15	15	15
Premises inspections intensified	Number of premises inspected	6,500	6,000	17,811	17,921	18,000	20,000
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	12	5	12	12	12	12
Capacity of environmental health staff built	Number of training workshops	2	3	5	6	6	6
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	1,621.00	1,300.00	1,858.00	1,909.00	1,941.00	2,000.00
Household provided with household litter bins	Number of households supplied with litter bins	271	200	350	400	450	500
Waste Management Equipment Procured	No. of equipment procured	60	50	50	40	30	20
Disposal of unclaimed bodies facilitated	Number of bodies	1	0	1	1	1	1

Public Toilet Facilities Constructed/Completed	Number constructed	2	0	2	0	0	0
Procurement of Communal Refuse Containers	Number of containers	0	0	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
Malaria Prevention and Control	Completion of 1 No. CHPS Compound at Ebu
Implementation of HIV/AIDS related programmes	Completion of 1 No. CHPS Compound at Abaka
Internal Management	Procurement of 4 No. Communal Refuse Containers
Implementation of Vaccination Programmes	Construction of 1 No. 8 Seater Pour Flush WC Toilet at Betsingua
Fumigation of the Environment	Construction of 1 No. 8 Seater Pour Flush WC Toilet at Abaka
Refuse Management through Zoom Lion Ghana Ltd.	

Procurement of Sanitary Equipment	
Public Education and Sensitization programmes on sanitation	
Field visits and monitoring exercises	
Organisation of Public Clean up exercises	
Manpower Skills Training	
Implementation of CLTS Programme	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Address equity gaps in the provision of quality social services.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.
- Enhance funding and cost – effectiveness in social protection delivery.
- Accelerate implementation of social and health interventions targeting the aged.
- Protect children against violence, abuse, and exploitation.
- Ensure effective appreciation and inclusion of disability issues.

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

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes, example LEAP, in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 11. These units are funded by IGF, DACF, Donors (eg. PLAN Ghana), and GoG.

Inadequate logistics and inadequate and untimely funding pose a challenge.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Social Welfare and Community Development Sub - programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Communities educated on Gender Equity	No. of communities educated	22	25	40	48	50	55
Persons with disability registered in the	Number of persons registered	5	450	600	750	850	1000
Persons with Disability Supported Financially	Number of persons supported	145	1	155	160	180	200
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	10	1	20	25	25	25
Day care centres in the district registered	Number of day-care centres registered and monitored	0	0	15	15	15	15

Sensitisation on effective child development carried out	Number of communities involved	10	0	20	25	30	35
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	286	811	820	850	900	1000
Staff training organised	No. of trainings organised	6	4	10	15	20	25
Staff training organised	No. of staff trained	11	11	11	11	11	11
Women groups sensitized in home management and child care	Number of women sensitised	57	50	70	100	130	170
Communal labour initiatives promoted and supervised	Number of communal labour supervised	20	60	240	300	320	330
Office Stationery Procured	No. of SRA reports	1	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	4	6	8	10	15	20

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

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

Operations	Projects
Carry out Gender Activities	Support for Community Initiated Projects
Support for Persons with Disability	
Manpower Skills Development	
Internal Management	
Procurement of Office Supplies, and Consumables	
Maintenance, Rehabilitation, and Refurbishment of existing assets	
Field Monitoring	
Public Education and Sensitization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Expand Opportunities for Job Creation.
- Mainstream local economic development (LED) for growth and employment creation.
- Increase Access to Extension Services and Re-orient Agriculture Education.

#### 2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream local economic development (LED) for growth and employment creation.
- Improve efficiency and competitiveness of MSMEs.
- Develop competitive MSMEs and creative arts industry.

#### 2. Budget Sub-Programme Description

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, advises on the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MSEs, NGOs, amongst others. There are 3 persons manning the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Trade, Tourism, and Industrial Development 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	2	2	2	2
Staff competence enhanced	Number of staff trained	3	3	3	3	3	3
Technical Skills training workshop organized	Number of proprietors trained	300	320	350	380	400	420
Self-employed trained in administration and financial management	Number of businesses involved	150	180	200	220	250	300
Business counseling organized	Number of Clients	100	100	150	150	150	150

Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	9	9	12	16	20	30
SMEs in registered	Number of SMEs registered	42	40	50	70	90	100
SMEs assisted to access loans	Number of clients assisted	4	10	10	15	25	25
Clients Monitored and Supervised	Number of Clients	180	176	240	280	300	320
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

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

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

Operations	Projects
Manpower Skills Development	Counterpart fund for procurement of outboard motors
Field Monitoring	Completion of 1 No. 20 Unit Market Stalls and Sheds at Asebu
Support for Traditional Authorities	Development of 2 tourist features into sites
Support for NAFAC Celebrations	
Support for Cultural Programmes	
Support for Cultural and Trade exhibitions	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

- Increase Access to Extension Services and Re-orient Agriculture Education.
- Increase private sector investments in agriculture.
- Promote irrigation development.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and job creation.
- Promote aquaculture development.
- Promote the development of selected staple and horticultural crops.

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

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness;

management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, DDF and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of twenty eight (23).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of fund releases and unpredictable weather conditions, amongst others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
supervising and monitoring visits undertaken	Number of field visits	42	60	70	80	90	100
Maize demonstration farms established	Number of farms	0	3	5	10	15	20
FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	7	12	15	20	25	30
Public education on nutrition organized	Number of programmes	0	2	5	10	15	20
Training workshops for staff organised	Number of staff trained	15	20	20	20	20	20

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

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

Operations	Projects
Establishment of maize demonstration farms	
Training of Farm Based Organisations	
Conduct home and farm visits	
Carry out vaccination exercises	
Conduct Agriculture survey	
Carry out public education and sensitization	
Procurement of office facilities, supplies and accessories	
Procurement of drugs and vaccines	
Internal management	
Manpower skills development	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

- i. Promote proactive planning to prevent and mitigate disasters.

##### 2. Budget Programme Description

The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The sub-programme in charge of executing this programme is the District Disaster Management and Prevention department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation, with a staff strength of 23, helps to prevent and manage disaster in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

- Mitigate the impact of climate variability and change.
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

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

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges include apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prone Communities/ Areas Monitored.	Number of Communities/ Areas Monitored	6	6	10	12	15	15
Public education on disaster prevention/management	Number of Communities involved.	3	3	4	4	5	10
Inspection of properties for environmental safeguards	No. of properties inspected	4	4	6	8	10	15
Public Education on Fire Disaster	Number of Durbars	3	5	6	8	10	12
Formation of Disaster awareness clubs in schools	Number of schools	5	6	7	8	10	15

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

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

Operations	Projects
Monitoring of Disaster Prone Communities and Settlements	
Support for District Fire Service Station Service Delivery	
Implement Climate Change Programmes	
Organsiation of Public Education on Disaster Control	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,817,333		
080206 Improve public expenditure management and budgetary control	6,241,144	63,600		
082002 Promote sustainable environmental management for agriculture development	0	181,204		
090104 Promote sustainable and efficient management of education service delivery	0	939,028		
090305 Enhance efficiency in governance and management of the health system	0	207,465		
091016 Strengthen the link between education and labour market	0	149,928		
091024 Establish an effective and efficient social protection system.	0	90,398		
091029 Create awareness on the importance of tourism, culture and creative arts	0	80,000		
091101 Improve investment for water	0	140,000		
091107 Improve access to sanitation	0	543,200		
091308 Ensure effective human capital development and management	0	76,700		
100105 Ensure sustainable development and management of the transport sector	0	280,388		
100129 Promote effective disaster prevention and mitigation	0	49,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	381,728		
100135 Develop human and institutional capacities for land use planning	0	22,653		
110109 Ensure full political, administrative and fiscal decentralisation	0	501,207		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	717,313		
<b>Grand Total €</b>	<b>6,241,144</b>	<b>6,241,144</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
190 01 01 001 24	6,241,144.23	0.00	0.00	-6,241,144.23
Central Administration, Administration (Assembly Office),				
Objective 080206 Improve public expenditure management and budgetary control				
Output 0001 Revenue Mobilisation of the Assembly towards 2018				
From foreign governments(Current)	5,963,644.23	0.00	0.00	-5,963,644.23
1331001 Central Government - GOG Paid Salaries	1,775,332.53	0.00	0.00	-1,775,332.53
1331002 DACF - Assembly	3,141,566.00	0.00	0.00	-3,141,566.00
1331003 DACF - MP	232,057.13	0.00	0.00	-232,057.13
1331008 Other Donors Support Transfers	89,806.12	0.00	0.00	-89,806.12
1331009 Goods and Services- Decentralised Department	51,240.45	0.00	0.00	-51,240.45
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	622,229.00	0.00	0.00	-622,229.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0002 Rates Increased by 20% annually towards 2021				
Property income [GFS]	88,000.00	0.00	0.00	-88,000.00
1412023 Basic Rate	15,000.00	0.00	0.00	-15,000.00
1413001 Property Rate	73,000.00	0.00	0.00	-73,000.00
Output 0003 Lands Revenue Increased by 20% annually towards 2021				
Sales of goods and services	28,660.00	0.00	0.00	-28,660.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422155 Registration fee	5,000.00	0.00	0.00	-5,000.00
1422157 Building Plans / Permit	8,660.00	0.00	0.00	-8,660.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
Output 0004 Rents revenue increased by 20% annually towards 2021				
Property income [GFS]	6,120.00	0.00	0.00	-6,120.00
1415038 Rental of Facilities	6,120.00	0.00	0.00	-6,120.00
Output 0005 Licenses Revenue Increased by 20% annually towards 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	86,900.00	0.00	0.00	-86,900.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	-3,000.00
1422005 Chop Bar License	1,500.00	0.00	0.00	-1,500.00
1422007 Liquor License	4,000.00	0.00	0.00	-4,000.00
1422009 Bakers License	700.00	0.00	0.00	-700.00
1422010 Bicycle License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	-7,000.00
1422013 Sand and Stone Concs. License	31,000.00	0.00	0.00	-31,000.00
1422016 Lotto Operators	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	-6,000.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422019 Sawmills	1,000.00	0.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	-3,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance	
1422023	Communication Centre	3,200.00	0.00	0.00	-3,200.00
1422025	Private Professionals	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	-1,000.00
1422036	Petroleum Products	3,000.00	0.00	0.00	-3,000.00
1422040	Bill Boards	3,000.00	0.00	0.00	-3,000.00
1422043	Vehicle Garage	0.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422046	Boarding and Advertising	0.00	0.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	-500.00
1422053	Block Manufacturers	4,000.00	0.00	0.00	-4,000.00
1422067	Beers Bars	1,520.00	0.00	0.00	-1,520.00
1422069	Open Spaces / Parks	0.00	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	-500.00
1422158	River Sand	0.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00	-5,000.00
1423243	Hawkers Fee	480.00	0.00	0.00	-480.00
1423246	Hire Generator	0.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
<b>Output</b> 0006	Fees Revenue Increased by 20% annually towards 2021	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		17,320.00	0.00	0.00	-17,320.00
1422120	Fish Farming	0.00	0.00	0.00	0.00
1423001	Markets	10,700.00	0.00	0.00	-10,700.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005	Registration of Contractors	4,000.00	0.00	0.00	-4,000.00
1423006	Burial Fees	0.00	0.00	0.00	0.00
1423010	Export of Commodities	0.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,620.00	0.00	0.00	-1,620.00
<b>Non-Performing Assets Recoveries</b>		5,000.00	0.00	0.00	-5,000.00
1450362	Impounding Fines	5,000.00	0.00	0.00	-5,000.00
<b>Output</b> 0007	Fines, Penalties, & Forfeits increased by 20% towards 2021	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		0.00	0.00	0.00	0.00
1423435	Registration of Political Parties	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		13,500.00	0.00	0.00	-13,500.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00
1430015	Fines	1,500.00	0.00	0.00	-1,500.00
1430016	Spot fine	7,000.00	0.00	0.00	-7,000.00
<b>Output</b> 0008	Miscellaneous Revenue	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance	
<b>Output</b> 0009	Investment Income Increased by 20% towards 2021				
<b>Property income (GFS)</b>	30,000.00	0.00	0.00	-30,000.00	
1415008	Investment Income	30,000.00	0.00	0.00	-30,000.00
<b>Grand Total</b>	6,241,144.23	0.00	0.00	-6,241,144.23	



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,241,144	6,259,318	6,303,556
	0	0	0	1,826,573	1,844,326	1,844,839
Management and Administration	0	0	0	553,423	558,958	558,958
Infrastructure Delivery and Management	0	0	0	244,389	246,703	246,833
Social Services Delivery	0	0	0	591,164	596,948	597,076
Economic Development	0	0	0	437,597	441,718	441,973
	0	0	0	277,500	277,920	280,275
Management and Administration	0	0	0	185,237	185,619	187,089
Infrastructure Delivery and Management	0	0	0	71,463	71,501	72,178
Social Services Delivery	0	0	0	9,800	9,800	9,898
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
	0	0	0	232,057	232,057	234,378
Infrastructure Delivery and Management	0	0	0	152,057	152,057	153,578
Social Services Delivery	0	0	0	80,000	80,000	80,800
	0	0	0	3,141,566	3,141,566	3,172,982
Management and Administration	0	0	0	1,186,820	1,186,820	1,198,688
Infrastructure Delivery and Management	0	0	0	345,671	345,671	349,128
Social Services Delivery	0	0	0	1,265,647	1,265,647	1,278,304
Economic Development	0	0	0	298,428	298,428	301,412
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
	0	0	0	89,806	89,806	90,704
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	69,806	69,806	70,504
	0	0	0	673,642	673,642	680,378
Management and Administration	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	236,391	236,391	238,755
Social Services Delivery	0	0	0	401,838	401,838	405,856
Economic Development	0	0	0	10,413	10,413	10,517
<b>Grand Total</b>	0	0	0	6,241,144	6,259,318	6,303,556

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,241,144	6,259,318	6,303,556
<b>Management and Administration</b>	0	0	0	1,950,480	1,956,397	1,969,985
<b>SP1.1: General Administration</b>	0	0	0	819,657	823,904	827,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	424,718	428,965	428,965
211 Wages and salaries [GFS]	0	0	0	422,398	426,622	426,622
21110 Established Position	0	0	0	401,849	405,868	405,868
21111 Wages and salaries in cash [GFS]	0	0	0	19,049	19,239	19,239
21112 Wages and salaries in cash [GFS]	0	0	0	1,500	1,515	1,515
212 Social contributions [GFS]	0	0	0	2,320	2,344	2,344
21210 Actual social contributions [GFS]	0	0	0	2,320	2,344	2,344
<b>22 Use of goods and services</b>	0	0	0	314,950	314,950	318,100
221 Use of goods and services	0	0	0	314,950	314,950	318,100
22101 Materials - Office Supplies	0	0	0	33,800	33,800	34,138
22102 Utilities	0	0	0	3,700	3,700	3,737
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	74,000	74,000	74,740
22106 Repairs - Maintenance	0	0	0	129,750	129,750	131,048
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	22,000	22,000	22,220
22111 Other Charges - Fees	0	0	0	18,200	18,200	18,382
<b>28 Other expense</b>	0	0	0	14,988	14,988	15,138
282 Miscellaneous other expense	0	0	0	14,988	14,988	15,138
28210 General Expenses	0	0	0	14,988	14,988	15,138
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	230,542	232,212	232,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,942	168,612	168,612
211 Wages and salaries [GFS]	0	0	0	166,942	168,612	168,612
21110 Established Position	0	0	0	151,574	153,090	153,090
21112 Wages and salaries in cash [GFS]	0	0	0	15,368	15,522	15,522
<b>22 Use of goods and services</b>	0	0	0	61,100	61,100	61,711
221 Use of goods and services	0	0	0	61,100	61,100	61,711
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	717,313	717,313	724,486

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	717,313	717,313	724,486
221 Use of goods and services	0	0	0	717,313	717,313	724,486
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	674,313	674,313	681,056
<b>SP1.4: Legislative Oversights</b>	0	0	0	106,268	106,268	107,331
<b>22 Use of goods and services</b>	0	0	0	106,268	106,268	107,331
221 Use of goods and services	0	0	0	106,268	106,268	107,331
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	101,268	101,268	102,281
<b>SP1.5: Human Resource Management</b>	0	0	0	76,700	76,700	77,467
<b>22 Use of goods and services</b>	0	0	0	76,700	76,700	77,467
221 Use of goods and services	0	0	0	76,700	76,700	77,467
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
<b>Infrastructure Delivery and Management</b>	0	0	0	1,059,971	1,062,323	1,070,571
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	96,863	97,605	97,832
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,210	74,952	74,952
211 Wages and salaries [GFS]	0	0	0	74,210	74,952	74,952
21110 Established Position	0	0	0	74,210	74,952	74,952
<b>22 Use of goods and services</b>	0	0	0	22,653	22,653	22,880
221 Use of goods and services	0	0	0	22,653	22,653	22,880
22101 Materials - Office Supplies	0	0	0	2,653	2,653	2,680
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	963,108	964,718	972,739
<b>21 Compensation of employees [GFS]</b>	0	0	0	160,992	162,602	162,602
211 Wages and salaries [GFS]	0	0	0	160,559	162,165	162,165
21110 Established Position	0	0	0	157,229	158,802	158,802
21111 Wages and salaries in cash [GFS]	0	0	0	3,330	3,363	3,363
212 Social contributions [GFS]	0	0	0	433	437	437
21210 Actual social contributions [GFS]	0	0	0	433	437	437

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,496	30,496	30,801
221 Use of goods and services	0	0	0	30,496	30,496	30,801
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	8,996	8,996	9,086
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	771,620	771,620	779,336
311 Fixed assets	0	0	0	771,620	771,620	779,336
31113 Other structures	0	0	0	275,391	275,391	278,145
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	496,228	496,228	501,191
<b>Social Services Delivery</b>	0	0	0	2,358,449	2,364,232	2,382,033
<b>SP3.1 Education and Youth Development</b>	0	0	0	939,028	939,028	948,418
<b>22 Use of goods and services</b>	0	0	0	37,500	37,500	37,875
221 Use of goods and services	0	0	0	37,500	37,500	37,875
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	27,500	27,500	27,775
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	131,268	131,268	132,581
282 Miscellaneous other expense	0	0	0	131,268	131,268	132,581
28210 General Expenses	0	0	0	131,268	131,268	132,581
<b>31 Non Financial Assets</b>	0	0	0	760,259	760,259	767,862
311 Fixed assets	0	0	0	760,259	760,259	767,862
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	533,245	533,245	538,577
31131 Infrastructure Assets	0	0	0	17,015	17,015	17,185
<b>SP3.2 Health Delivery</b>	0	0	0	1,140,286	1,144,182	1,151,689
<b>21 Compensation of employees [GFS]</b>	0	0	0	389,621	393,517	393,517
211 Wages and salaries [GFS]	0	0	0	389,621	393,517	393,517
21110 Established Position	0	0	0	389,621	393,517	393,517
<b>22 Use of goods and services</b>	0	0	0	239,788	239,788	242,185
221 Use of goods and services	0	0	0	239,788	239,788	242,185
22101 Materials - Office Supplies	0	0	0	189,288	189,288	191,180
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	26,500	26,500	26,765
<b>28 Other expense</b>	0	0	0	180,200	180,200	182,002
282 Miscellaneous other expense	0	0	0	180,200	180,200	182,002
28210 General Expenses	0	0	0	180,200	180,200	182,002

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	330,678	330,678	333,984
311 Fixed assets	0	0	0	330,678	330,678	333,984
31112 Nonresidential buildings	0	0	0	152,678	152,678	154,204
31113 Other structures	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	38,000	38,000	38,380
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	279,135	281,022	281,926
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,737	190,624	190,624
211 Wages and salaries [GFS]	0	0	0	188,737	190,624	190,624
21110 Established Position	0	0	0	188,737	190,624	190,624
<b>22 Use of goods and services</b>	0	0	0	90,398	90,398	91,302
221 Use of goods and services	0	0	0	90,398	90,398	91,302
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	4,321	4,321	4,364
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	33,306	33,306	33,639
22111 Other Charges - Fees	0	0	0	48,471	48,471	48,956
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	823,244	827,365	831,476
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	229,928	229,928	232,227
<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
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	184,928	184,928	186,777
311 Fixed assets	0	0	0	184,928	184,928	186,777
31113 Other structures	0	0	0	24,928	24,928	25,177
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP4.2 Agricultural Development</b>	0	0	0	593,316	597,437	599,249
<b>21 Compensation of employees [GFS]</b>	0	0	0	412,112	416,233	416,233
211 Wages and salaries [GFS]	0	0	0	412,112	416,233	416,233
21110 Established Position	0	0	0	412,112	416,233	416,233
<b>22 Use of goods and services</b>	0	0	0	181,204	181,204	183,016
221 Use of goods and services	0	0	0	181,204	181,204	183,016
22101 Materials - Office Supplies	0	0	0	9,185	9,185	9,277
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	124,019	124,019	125,259
22111 Other Charges - Fees	0	0	0	21,000	21,000	21,210

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	49,000	49,000	49,490
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	49,000	49,000	49,490
<b>22 Use of goods and services</b>	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22112 Emergency Services	0	0	0	49,000	49,000	49,490
<b>Grand Total</b>	0	0	0	6,241,144	6,259,318	6,303,556

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex	
Abura (Asebu/Kwamankese District - Abura Dunkwa Management and Administration	1,775,933	2,000,668	1,424,256	5,200,856	42,800	179,500	56,000	277,500	0	0	0	131,219	632,229	0	763,448		
Central Administration	401,849	411,507	65,000	878,356	22,869	133,400	0	156,269	0	0	0	25,000	0	0	181,269		
Administration (Assembly Office)	401,849	411,507	65,000	878,356	22,869	133,400	0	156,269	0	0	0	25,000	0	0	181,269		
Finance	151,574	50,000	0	201,574	15,368	13,600	0	28,968	0	0	0	0	0	0	28,968		
Budget and Rating	0	660,313	0	660,313	0	0	0	0	0	0	0	0	0	0	660,313		
Infrastructure Delivery and Management	231,439	30,449	480,228	742,117	3,763	11,700	56,000	71,463	0	0	0	11,000	235,391	246,391	1,059,971		
Physical Planning	74,210	14,953	0	89,163	0	2,700	0	2,700	0	0	0	5,000	0	5,000	96,863		
Office of Departmental Head	17,246	0	0	17,246	0	0	0	0	0	0	0	0	0	0	17,246		
Town and Country Planning	41,706	14,953	0	56,659	0	2,700	0	2,700	0	0	0	5,000	0	5,000	64,359		
Parks and Gardens	151,598	0	0	151,598	0	0	0	0	0	0	0	0	0	0	151,598		
Works	157,229	15,996	480,228	652,954	3,763	9,000	56,000	68,763	0	0	0	6,000	235,391	241,391	963,108		
Office of Departmental Head	19,650	0	0	19,650	0	0	0	0	0	0	0	0	0	0	19,650		
Public Works	137,579	10,500	300,228	448,107	3,763	9,000	56,000	68,763	0	0	0	6,000	0	6,000	522,870		
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000		
Feeder Roads	0	4,996	80,000	84,996	0	0	0	0	0	0	0	0	0	0	84,996		
Social Services Delivery	578,358	664,354	694,099	1,936,811	0	9,800	0	9,800	0	0	0	15,000	396,838	411,838	2,358,449		
Education, Youth and Sports	0	176,688	363,422	539,890	0	2,500	0	2,500	0	0	0	0	396,838	396,838	939,028		
Education	0	176,268	363,422	539,690	0	2,500	0	2,500	0	0	0	0	396,838	396,838	938,028		
Health	389,621	406,688	330,678	1,126,786	0	3,500	0	3,500	0	0	0	10,000	0	10,000	1,140,286		
Environmental Health Unit	389,621	353,200	178,000	920,821	0	2,000	0	2,000	0	0	0	10,000	0	10,000	932,821		
Hospital services	0	53,288	152,678	205,965	0	1,500	0	1,500	0	0	0	0	0	0	207,465		
Social Welfare & Community Development	188,737	61,598	0	250,335	0	3,800	0	3,800	0	0	0	5,000	0	5,000	271,135		
Office of Departmental Head	21,596	0	0	21,596	0	0	0	0	0	0	0	0	0	0	21,596		
Social Welfare	167,141	61,598	0	248,739	0	3,800	0	3,800	0	0	0	5,000	0	5,000	257,539		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex	
Economic Development	412,112	138,985	184,928	736,025	0	7,000	0	7,000	0	0	0	80,219	0	80,219	823,244		
Agriculture	412,112	93,985	0	506,097	0	7,000	0	7,000	0	0	0	80,219	0	80,219	593,316		
Trade, Industry and Tourism	0	45,000	184,928	229,928	0	0	0	0	0	0	0	0	0	0	229,928		
Trade	0	25,000	124,928	149,928	0	0	0	0	0	0	0	0	0	0	149,928		
Tourism	0	20,000	60,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000		
Environmental and Sanitation Management	0	45,000	0	45,000	0	4,000	0	4,000	0	0	0	0	0	0	49,000		
Disaster Prevention	0	45,000	0	45,000	0	4,000	0	4,000	0	0	0	0	0	0	49,000		

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		
Function Code	70111		
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
<b>Total By Fund Source</b>			<b>401,849</b>

			Compensation of employees [GFS]	401,849
Objective	000000	Compensation of Employees		401,849
Program	91001	Management and Administration		401,849
Sub-Program	91001001	SP1.1: General Administration		401,849
Operation	000000		0.0 0.0 0.0	401,849

Wages and salaries [GFS]		401,849
2111001 Established Post		401,849

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		
Function Code	70111		
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
<b>Total By Fund Source</b>			<b>156,269</b>

			Compensation of employees [GFS]	22,869
Objective	000000	Compensation of Employees		22,869
Program	91001	Management and Administration		22,869
Sub-Program	91001001	SP1.1: General Administration		22,869
Operation	000000		0.0 0.0 0.0	22,869

Wages and salaries [GFS]		20,549
2111102 Monthly paid and casual labour		17,849
2111106 Limited Engagements		1,200
2111238 Overtime Allowance		1,500
Social contributions [GFS]		2,320
2121001 13 Percent SSF Contribution		2,320

			Use of goods and services	124,400
Objective	091308	Ensure effective human capital development and management		21,700
Program	91001	Management and Administration		21,700
Sub-Program	91001005	SP1.5: Human Resource Management		21,700
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	21,700

Use of goods and services		21,700
2210203 Telecommunications		1,200
2210510 Other Night allowances		4,000
2210511 Local travel cost		2,000
2210706 Library and Subscription		3,000
2210710 Staff Development		9,500
2210711 Public Education and Sensitization		2,000

			Ensure full political, administrative and fiscal decentralisation	102,700
Objective	110109	Ensure full political, administrative and fiscal decentralisation		102,700
Program	91001	Management and Administration		102,700
Sub-Program	91001001	SP1.1: General Administration		102,700
Operation	819001	Procurement of Office supplies and consumables	1.0 1.0 1.0	17,800

Use of goods and services		17,800
2210101 Printed Material and Stationery		5,500
2210102 Office Facilities, Supplies and Accessories		2,300
2210103 Refreshment Items		4,000
2210113 Feeding Cost		5,000
2210118 Sports, Recreational and Cultural Materials		1,000

Operation	819002	Internal management of the organisation	1.0 1.0 1.0	66,900
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Use of goods and services		66,900
2210201 Electricity charges		1,500
2210202 Water		1,500
2210203 Telecommunications		200
2210204 Postal Charges		500

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210401	Office Accommodations				500	
2210404	Hotel Accommodations				3,000	
2210503	Fuel and Lubricants - Official Vehicles				16,500	
2210509	Other Travel and Transportation				8,000	
2210511	Local travel cost				2,000	
2210904	Substructure Allowances				15,000	
2211101	Bank Charges				2,200	
2211199	Other Charges and Fees Control Account				16,000	
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	11,000
Use of goods and services						11,000
	2210502	Maintenance and Repairs - Official Vehicles				6,500
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				1,000
	2210604	Maintenance of Furniture and Fixtures				500
Operation	819009	Protocol Services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210901	Service of the State Protocol				2,000
	2210902	Official Celebrations				5,000
<b>Other expense</b>						<b>9,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001001	SP1.1: General Administration				9,000
Operation	819002	Internal management of the organisation	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
	2821007	Court Expenses				1,000
	2821009	Donations				8,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b> 476,507
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Use of goods and services</b>						<b>405,519</b>
Objective	091308	Ensure effective human capital development and management				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	819003	Manpower Skills Development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210710	Staff Development				30,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				318,519
Program	91001	Management and Administration				318,519
Sub-Program	91001001	SP1.1: General Administration				212,250
Operation	819001	Procurement of Office supplies and consumables	1.0	1.0	1.0	16,000
Use of goods and services						16,000
	2210102	Office Facilities, Supplies and Accessories				16,000
Operation	819002	Internal management of the organisation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	151,250
Use of goods and services						151,250
	2210502	Maintenance and Repairs - Official Vehicles				26,000
	2210602	Repairs of Residential Buildings				19,000
	2210603	Repairs of Office Buildings				106,250
Operation	819042	Information, Education and Communication	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210711	Public Education and Sensitization				30,000
Sub-Program	91001004	SP1.4: Legislative Oversight				106,268
Operation	819003	Manpower Skills Development	1.0	1.0	1.0	106,268
Use of goods and services						106,268
	2210206	Armed Guard and Security				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
	2210710	Staff Development				51,268
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				57,000
Program	91001	Management and Administration				57,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				57,000
Operation	819008	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	25,000
Use of goods and services						25,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210113	Feeding Cost				3,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2211199	Other Charges and Fees Control Account				12,000	
Operation	819030	Planning and Policy Formulation	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
2210102	Office Facilities, Supplies and Accessories				6,000	
2210113	Feeding Cost				3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000	
2211199	Other Charges and Fees Control Account				15,000	
<b>Other expense</b>					<b>5,988</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation				5,988
Program	91001	Management and Administration				5,988
Sub-Program	91001001	SP1.1: General Administration				5,988
Operation	819002	Internal management of the organisation	1.0	1.0	1.0	5,988
Miscellaneous other expense					5,988	
2821010	Contributions				5,988	
<b>Non Financial Assets</b>					<b>65,000</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001001	SP1.1: General Administration				65,000
Project	819032	Procurement of 1 No. Plant/Generator	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3112206	Plant and Machinery				40,000	
Project	819033	Construction of 4 - Seater WC for Administrative Block	1.0	1.0	1.0	25,000
Fixed assets					25,000	
3111204	Office Buildings				25,000	

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Use of goods and services</b>					<b>25,000</b>	
Objective	091308	Ensure effective human capital development and management				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	819003	Manpower Skills Development	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210710	Staff Development					25,000
<b>Total Cost Centre</b>					<b>1,059,625</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<b>Total By Fund Source</b>			151,574
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Compensation of employees [GFS]</b>						<b>151,574</b>
Objective	000000	Compensation of Employees				151,574
Program	91001	Management and Administration				151,574
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				151,574
Operation	000000		0.0	0.0	0.0	151,574
Wages and salaries [GFS]						151,574
2111001	Established Post					151,574

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 28,968
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>15,368</b>
Objective	000000	Compensation of Employees	15,368
Program	91001	Management and Administration	15,368
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,368
Operation	000000	0.0 0.0 0.0	15,368

Wages and salaries [GFS]			15,368
2111225 Boards /Committees /Commissions Allowance			15,368

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,100</b>
Objective	080206	Improve public expenditure management and budgetary control	11,100
Program	91001	Management and Administration	11,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	11,100
Operation	819004	Preparation of Financial Reports 1.0 1.0 1.0	7,600

Use of goods and services			7,600
2210203 Telecommunications			600
2210511 Local travel cost			7,000
Operation	819007	Revenue Collection 1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210605 Maintenance of Machinery and Plant			1,500
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
<b>Other expense</b>			<b>2,500</b>
Objective	080206	Improve public expenditure management and budgetary control	2,500
Program	91001	Management and Administration	2,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2,500
Operation	819007	Revenue Collection 1.0 1.0 1.0	2,500

Miscellaneous other expense			2,500
2821008 Awards and Rewards			2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	080206	Improve public expenditure management and budgetary control	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	50,000
Operation	819004	Preparation of Financial Reports 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210802 External Consultants Fees			10,000
Operation	819007	Revenue Collection 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2211199 Other Charges and Fees Control Account			40,000

<b>Total Cost Centre</b>			<b>230,542</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 2,500
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	2,500
Objective	090104	Promote sustainable and efficient management of education service delivery		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003001	SP3.1 Education and Youth Development		2,500
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2211199 Other Charges and Fees Control Account		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 80,000
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	80,000
Objective	090104	Promote sustainable and efficient management of education service delivery		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	819051	Education Endowment	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821019 Scholarship and Bursaries		80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 459,690
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	35,000
Objective	090104	Promote sustainable and efficient management of education service delivery		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210118 Sports, Recreational and Cultural Materials		10,000
2211199 Other Charges and Fees Control Account		25,000

			Grants	10,000
Objective	090104	Promote sustainable and efficient management of education service delivery		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	10,000

To other general government units		10,000
2631107 School Feeding Proram and Other Inflows		10,000

			Other expense	51,268
Objective	090104	Promote sustainable and efficient management of education service delivery		51,268
Program	91003	Social Services Delivery		51,268
Sub-Program	91003001	SP3.1 Education and Youth Development		51,268
Operation	819051	Education Endowment	1.0 1.0 1.0	51,268

Miscellaneous other expense		51,268
2821019 Scholarship and Bursaries		51,268

			Non Financial Assets	363,422
Objective	090104	Promote sustainable and efficient management of education service delivery		363,422
Program	91003	Social Services Delivery		363,422
Sub-Program	91003001	SP3.1 Education and Youth Development		363,422
Project	819019	Construction of 1 No. 3 - Unit Classroom Block with office and store at Nkwatanan	1.0 1.0 1.0	170,000

Fixed assets		170,000		
3111205 School Buildings		170,000		
Project	819020	Construction of 1 No. 3 - Unit Classroom Block at Amosima	1.0 1.0 1.0	60,099

Fixed assets		60,099		
3111256 WIP - School Buildings		60,099		
Project	819021	Construction of 1 No. 3 - Unit Classroom Block, Office, & Store at Abura Dunkwa Islamic	1.0 1.0 1.0	60,573

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets				60,573
3111256 WIP - School Buildings				60,573
Project	819041	Supply of 500 Dual Desks to Schools	1.0 1.0 1.0	12,750
Fixed assets				12,750
3113108 Furniture and Fittings				12,750
Project	819049	Renovation and Stocking of District Library/ICT Centre	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111212 Libraries				60,000
<b>Amount (GHC)</b>				
Institution	01	Government of Ghana Sector	<b>Total By Fund Source</b> 396,838	
Fund Type/Source	14009			
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Non Financial Assets</b>				396,838
Objective	090104	Promote sustainable and efficient management of education service delivery	396,838	
Program	91003	Social Services Delivery	396,838	
Sub-Program	91003001	SP3.1 Education and Youth Development	396,838	
Project	819011	Construction of 1 No. 2 Unit KG Block with Office and Store at Nyamebekyere	1.0 1.0 1.0	6,190
Fixed assets				6,190
3111256 WIP - School Buildings				6,190
Project	819012	Construction of 1 No. 3 - Unit Classroom Block at Batanya	1.0 1.0 1.0	6,383
Fixed assets				6,383
3111256 WIP - School Buildings				6,383
Project	819013	Supply of Hexagonal Tables and Chairs for KGs	1.0 1.0 1.0	4,265
Fixed assets				4,265
3113108 Furniture and Fittings				4,265
Project	819015	Construction of 1 No. 2 Bedroom Semi - Detached 2 Storey Accommodations for Teachers (Phase one)	1.0 1.0 1.0	210,000
Fixed assets				210,000
3111103 Bungalows/Flats				210,000
Project	819024	Construction of 1 No. 6 - Unit Classroom Block at Abura Dunkwa Baiden Walker Basic School	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111205 School Buildings				170,000
<b>Total Cost Centre</b>				<b>939,028</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector	<b>Total By Fund Source</b> 389,621	
Fund Type/Source	11001			
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa Health Environmental Health Unit Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Compensation of employees [GFS]</b>				389,621
Objective	000000	Compensation of Employees	389,621	
Program	91003	Social Services Delivery	389,621	
Sub-Program	91003002	SP3.2 Health Delivery	389,621	
Operation	000000		0.0 0.0 0.0	389,621
Wages and salaries [GFS]				389,621
2111001 Established Post				389,621
<b>Amount (GHC)</b>				
Institution	01	Government of Ghana Sector	<b>Total By Fund Source</b> 2,000	
Fund Type/Source	12200			
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa Health Environmental Health Unit Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				2,000
Objective	091107	Improve access to sanitation	2,000	
Program	91003	Social Services Delivery	2,000	
Sub-Program	91003002	SP3.2 Health Delivery	2,000	
Operation	819005	Cleaning and General Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210205 Sanitation Charges				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b> 531,200
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>173,000</b>
Objective	091107	Improve access to sanitation		173,000
Program	91003	Social Services Delivery		173,000
Sub-Program	91003002	SP3.2 Health Delivery		173,000
Operation	819005	Cleaning and General Services	1.0 1.0 1.0	173,000
Use of goods and services				173,000
2210116 Chemicals and Consumables				161,000
2210205 Sanitation Charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				5,000
2210711 Public Education and Sensitization				3,000
<b>Other expense</b>				<b>180,200</b>
Objective	091107	Improve access to sanitation		180,200
Program	91003	Social Services Delivery		180,200
Sub-Program	91003002	SP3.2 Health Delivery		180,200
Operation	819005	Cleaning and General Services	1.0 1.0 1.0	180,200
Miscellaneous other expense				180,200
2821017 Refuse Lifting Expenses				180,200
<b>Non Financial Assets</b>				<b>178,000</b>
Objective	091107	Improve access to sanitation		178,000
Program	91003	Social Services Delivery		178,000
Sub-Program	91003002	SP3.2 Health Delivery		178,000
Project	819022	Construction of 1 No. 8 Seater Pour Flush WC Toilet at Betsingua	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111303 Toilets				70,000
Project	819023	Construction of 1 No. 8 Seater Pour Flush WC Toilet at Abaka	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111303 Toilets				70,000
Project	819046	Procurement of 4 No. refuse containers	1.0 1.0 1.0	28,000
Fixed assets				28,000
3112206 Plant and Machinery				28,000
Project	819047	Procurement of Sanitation equipment	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112206 Plant and Machinery				10,000

Abura /Asebu/Kwamankese District - Abura Dunkwa

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402			<b>Total By Fund Source</b> 10,000
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	091107	Improve access to sanitation		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	819005	Cleaning and General Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210205 Sanitation Charges				10,000
<b>Total Cost Centre</b>				<b>932,821</b>

Abura /Asebu/Kwamankese District - Abura Dunkwa

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>1,500</b>
Objective	090305	Enhance efficiency in governance and management of the health system		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2211199 Other Charges and Fees Control Account				1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	205,965
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>53,288</b>
Objective	090305	Enhance efficiency in governance and management of the health system		53,288
Program	91003	Social Services Delivery		53,288
Sub-Program	91003002	SP3.2 Health Delivery		53,288
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2211199 Other Charges and Fees Control Account				25,000
Operation	819028	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,470
Use of goods and services				15,470
2210104 Medical Supplies				15,470
Operation	819029	District Response Initiative - Anti - Malaria Campaign	1.0 1.0 1.0	12,817
Use of goods and services				12,817
2210104 Medical Supplies				12,817
<b>Non Financial Assets</b>				<b>152,678</b>
Objective	090305	Enhance efficiency in governance and management of the health system		152,678
Program	91003	Social Services Delivery		152,678
Sub-Program	91003002	SP3.2 Health Delivery		152,678
Project	819039	Construction of 1 No. CHPS Compound at Abeka	1.0 1.0 1.0	76,402
Fixed assets				76,402
3111253 WIP - Health Centres				76,402
Project	819040	Construction of 1 No. CHPS Compound at Old Ebu	1.0 1.0 1.0	76,275
Fixed assets				76,275
3111253 WIP - Health Centres				76,275
<b>Total Cost Centre</b>				<b>207,465</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 437,597
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GHC)
<b>Compensation of employees [GFS]</b>			<b>412,112</b>
Objective	000000	Compensation of Employees	412,112
Program	91004	Economic Development	412,112
Sub-Program	91004002	SP4.2 Agricultural Development	412,112
Operation	000000		412,112

Wages and salaries [GFS]			412,112
2111001 Established Post			412,112

			Amount (GHC)
<b>Use of goods and services</b>			<b>25,485</b>
Objective	082002	Promote sustainable environmental management for agriculture development	25,485
Program	91004	Economic Development	25,485
Sub-Program	91004002	SP4.2 Agricultural Development	25,485

Operation	819002	Internal management of the organisation	2,185
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Use of goods and services			2,185
2210101 Printed Material and Stationery			2,185
Operation	819003	Manpower Skills Development	5,000

Use of goods and services			5,000
2210710 Staff Development			5,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	5,000

Use of goods and services			5,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
Operation	819008	Management and Monitoring Policies, Programmes and Projects	13,300

Use of goods and services			13,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210711 Public Education and Sensitization			3,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 7,000
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GHC)
<b>Use of goods and services</b>			<b>7,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development	7,000
Program	91004	Economic Development	7,000
Sub-Program	91004002	SP4.2 Agricultural Development	7,000
Operation	819002	Internal management of the organisation	2,500

Use of goods and services			2,500
2210503 Fuel and Lubricants - Official Vehicles			1,500
2211199 Other Charges and Fees Control Account			1,000
Operation	819003	Manpower Skills Development	500

Use of goods and services			500
2210710 Staff Development			500
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	2,000

Use of goods and services			2,000
2210502 Maintenance and Repairs - Official Vehicles			1,500
2210603 Repairs of Office Buildings			500
Operation	819008	Management and Monitoring Policies, Programmes and Projects	2,000

Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 68,500
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	68,500
Objective	082002	Promote sustainable environmental management for agriculture development		68,500
Program	91004	Economic Development		68,500
Sub-Program	91004002	SP4.2 Agricultural Development		68,500
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210102 Office Facilities, Supplies and Accessories				2,000
2210602 Repairs of Residential Buildings				1,500
2210604 Maintenance of Furniture and Fixtures				2,000
Operation	819008	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2211199 Other Charges and Fees Control Account				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b> 69,806
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	69,806
Objective	082002	Promote sustainable environmental management for agriculture development		69,806
Program	91004	Economic Development		69,806
Sub-Program	91004002	SP4.2 Agricultural Development		69,806
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	44,806
Use of goods and services				44,806
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				34,806
2210710 Staff Development				10,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	819008	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 10,413
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	10,413
Objective	082002	Promote sustainable environmental management for agriculture development		10,413
Program	91004	Economic Development		10,413
Sub-Program	91004002	SP4.2 Agricultural Development		10,413
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	10,413
Use of goods and services				10,413
2210710 Staff Development				10,413
			<b>Total Cost Centre</b>	<b>593,316</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70133				
Organisation	1900701001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Office of Departmental Head_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Total By Fund Source</b>				<b>17,346</b>	
<b>Compensation of employees [GFS]</b>				<b>17,346</b>	
Objective	000000	Compensation of Employees		17,346	
Program	91002	Infrastructure Delivery and Management		17,346	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,346	
Operation	000000	0.0	0.0	0.0	17,346
Wages and salaries [GFS]				17,346	
2111001 Established Post				17,346	
<b>Total Cost Centre</b>				<b>17,346</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70133				
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Total By Fund Source</b>				<b>49,659</b>	
<b>Compensation of employees [GFS]</b>				<b>41,706</b>	
Objective	000000	Compensation of Employees		41,706	
Program	91002	Infrastructure Delivery and Management		41,706	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		41,706	
Operation	000000	0.0	0.0	0.0	41,706
Wages and salaries [GFS]				41,706	
2111001 Established Post				41,706	
<b>Use of goods and services</b>				<b>7,953</b>	
Objective	100135	Develop human and institutional capacities for land use planning		7,953	
Program	91002	Infrastructure Delivery and Management		7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953	
Operation	819001	1.0	1.0	1.0	953
Use of goods and services				953	
2210101 Printed Material and Stationery				953	
Operation	819002	1.0	1.0	1.0	5,000
Use of goods and services				5,000	
2210503 Fuel and Lubricants - Official Vehicles				5,000	
Operation	819003	1.0	1.0	1.0	2,000
Use of goods and services				2,000	
2210710 Staff Development				2,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>2,700</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>2,700</b>
Objective	100135	Develop human and institutional capacities for land use planning		2,700
Program	91002	Infrastructure Delivery and Management		2,700
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,700
Operation	819001	Procurement of Office supplies and consumables	1.0 1.0 1.0	200
Use of goods and services				200
2210102 Office Facilities, Supplies and Accessories				200
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				500
2211199 Other Charges and Fees Control Account				1,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	500
Use of goods and services				500
2210710 Staff Development				500
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	500
Use of goods and services				500
2210603 Repairs of Office Buildings				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>7,000</b>
Objective	100135	Develop human and institutional capacities for land use planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	819001	Procurement of Office supplies and consumables	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210102 Office Facilities, Supplies and Accessories				1,500
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210602 Repairs of Residential Buildings				1,500
<b>Use of goods and services</b>				<b>5,000</b>
Objective	100135	Develop human and institutional capacities for land use planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
<b>Total Cost Centre</b>				<b>64,359</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,158
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1900703001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Parks and Gardens Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Compensation of employees [GFS]</b>				<b>15,158</b>
Objective	000000	Compensation of Employees		15,158
Program	91002	Infrastructure Delivery and Management		15,158
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,158
Operation	000000		0.0 0.0 0.0	15,158
Wages and salaries [GFS]				15,158
2111001 Established Post				15,158
<b>Total Cost Centre</b>				<b>15,158</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	21,596
Function Code	70620	Community Development		
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Compensation of employees [GFS]</b>				<b>21,596</b>
Objective	000000	Compensation of Employees		21,596
Program	91003	Social Services Delivery		21,596
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,596
Operation	000000		0.0 0.0 0.0	21,596
Wages and salaries [GFS]				21,596
2111001 Established Post				21,596
<b>Total Cost Centre</b>				<b>21,596</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001		<i>Total By Fund Source</i> 179,947
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			167,141
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	167,141
Program	91003	Social Services Delivery	167,141
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	167,141
Operation	000000		167,141

Wages and salaries [GFS]			167,141
2111001 Established Post			167,141

			12,806
<b>Use of goods and services</b>			
Objective	091024	Establish an effective and efficient social protection system.	12,806
Program	91003	Social Services Delivery	12,806
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,806
Operation	819008	Management and Monitoring Policies, Programmes and Projects	8,306

Use of goods and services			8,306
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711 Public Education and Sensitization			3,306
Operation	819016	Support for Persons with Disability	2,000

Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Operation	819017	Gender Related Activities	2,500

Use of goods and services			2,500
2210711 Public Education and Sensitization			2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,800
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			3,800
<b>Use of goods and services</b>			
Objective	091024	Establish an effective and efficient social protection system.	3,800
Program	91003	Social Services Delivery	3,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,800
Operation	819001	Procurement of Office supplies and consumables	800

Use of goods and services			800
2210101 Printed Material and Stationery			800
Operation	819002	Internal management of the organisation	1,000

Use of goods and services			1,000
2211199 Other Charges and Fees Control Account			1,000
Operation	819003	Manpower Skills Development	500

Use of goods and services			500
2210710 Staff Development			500
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	500

Use of goods and services			500
2210603 Repairs of Office Buildings			500
Operation	819008	Management and Monitoring Policies, Programmes and Projects	1,000

Use of goods and services			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Social Welfare & Community Development, Social Welfare, Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Total By Fund Source</b>				<b>68,792</b>
<b>Use of goods and services</b>				<b>68,792</b>
Objective	091024	Establish an effective and efficient social protection system.		68,792
Program	91003	Social Services Delivery		68,792
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		68,792
Operation	819001	Procurement of Office supplies and consumables	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210102 Office Facilities, Supplies and Accessories				1,500
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	1,321
Use of goods and services				1,321
2210503 Fuel and Lubricants - Official Vehicles				1,321
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210602 Repairs of Residential Buildings				1,500
Operation	819016	Support for Persons with Disability	1.0 1.0 1.0	47,471
Use of goods and services				47,471
2211199 Other Charges and Fees Control Account				47,471
Operation	819017	Gender Related Activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
2210711 Public Education and Sensitization				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Social Welfare & Community Development, Social Welfare, Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Total By Fund Source</b>				<b>5,000</b>
<b>Use of goods and services</b>				<b>5,000</b>
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
<b>Total Cost Centre</b>				<b>257,539</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,850
Function Code	70610	Housing development		
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Office of Departmental Head_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Compensation of employees [GFS]</b>				<b>19,850</b>
Objective	000000	Compensation of Employees		19,850
Program	91002	Infrastructure Delivery and Management		19,850
Sub-Program	91002002	SP2.2 Infrastructure Development		19,850
Operation	000000		0.0 0.0 0.0	19,850
Wages and salaries [GFS]				19,850
2111001 Established Post				19,850
<b>Total Cost Centre</b>				<b>19,850</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	137,379
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Compensation of employees [GFS]</b>				<b>137,379</b>
Objective	000000	Compensation of Employees		137,379
Program	91002	Infrastructure Delivery and Management		137,379
Sub-Program	91002002	SP2.2 Infrastructure Development		137,379
Operation	000000		0.0 0.0 0.0	137,379
Wages and salaries [GFS]				137,379
2111001 Established Post				137,379

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 68,763
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			3,763
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	3,763
Program	91002	Infrastructure Delivery and Management	3,763
Sub-Program	91002002	SP2.2 Infrastructure Development	3,763
Operation	000000		3,763
Wages and salaries [GFS]			3,330
2111102 Monthly paid and casual labour			3,330
Social contributions [GFS]			433
2121001 13 Percent SSF Contribution			433

			9,000
<b>Use of goods and services</b>			
Objective	100134	Enforcement of standards & codes in the design & construction of houses	9,000
Program	91002	Infrastructure Delivery and Management	9,000
Sub-Program	91002002	SP2.2 Infrastructure Development	9,000

Operation	819001	Procurement of Office supplies and consumables	1,500
Use of goods and services			1,500
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			500
Operation	819002	Internal management of the organisation	4,500

Use of goods and services			4,500
2210503 Fuel and Lubricants - Official Vehicles			2,000
2211199 Other Charges and Fees Control Account			2,500
Operation	819003	Manpower Skills Development	500

Use of goods and services			500
2210710 Staff Development			500
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	2,500

Use of goods and services			2,500
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210603 Repairs of Office Buildings			500

			56,000
<b>Non Financial Assets</b>			
Objective	100134	Enforcement of standards & codes in the design & construction of houses	56,000
Program	91002	Infrastructure Delivery and Management	56,000
Sub-Program	91002002	SP2.2 Infrastructure Development	56,000
Project	819050	Support for Community Initiated Projects	56,000

Fixed assets			56,000
3113111 Heritage Assets			56,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 152,057
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			152,057
<b>Non Financial Assets</b>			
Objective	100134	Enforcement of standards & codes in the design & construction of houses	152,057
Program	91002	Infrastructure Delivery and Management	152,057
Sub-Program	91002002	SP2.2 Infrastructure Development	152,057
Project	819050	Support for Community Initiated Projects	152,057

Fixed assets			152,057
3113111 Heritage Assets			152,057

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 158,671
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	10,500
Objective	100134	Enforcement of standards & codes in the design & construction of houses		10,500
Program	91002	Infrastructure Delivery and Management		10,500
Sub-Program	91002002	SP2.2 Infrastructure Development		10,500
Operation	819001	Procurement of Office supplies and consumables	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Operation	819006	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210602 Repairs of Residential Buildings				1,500
2210604 Maintenance of Furniture and Fixtures				2,000

			Non Financial Assets	148,171
Objective	100134	Enforcement of standards & codes in the design & construction of houses		148,171
Program	91002	Infrastructure Delivery and Management		148,171
Sub-Program	91002002	SP2.2 Infrastructure Development		148,171
Project	819035	Rural Electrification/Extension of Electricity	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113101 Electrical Networks				20,000
Project	819050	Support for Community Initiated Projects	1.0 1.0 1.0	128,171
Fixed assets				128,171
3113111 Heritage Assets				128,171

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 6,000
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	6,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	SP2.2 Infrastructure Development		6,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210710 Staff Development				6,000
<b>Total Cost Centre</b>				<b>522,870</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 100,000
Function Code	70630	Water supply	
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	100,000
Objective	091101	Improve investment for water		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	819025	Rehabilitation of 6 No. Boreholes	1.0 1.0 1.0	40,000

Fixed assets			40,000	
3113110 Water Systems			40,000	
Project	819026	Construction of Boreholes	1.0 1.0 1.0	60,000

Fixed assets			60,000
3113110 Water Systems			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 10,000
Function Code	70630	Water supply	
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	10,000
Objective	091101	Improve investment for water		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	819025	Rehabilitation of 6 No. Boreholes	1.0 1.0 1.0	10,000

Fixed assets			10,000
3113110 Water Systems			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 30,000
Function Code	70630	Water supply	
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	30,000
Objective	091101	Improve investment for water		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	819026	Construction of Boreholes	1.0 1.0 1.0	30,000

Fixed assets			30,000
3113110 Water Systems			30,000
<i>Total Cost Centre</i>			<b>140,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001		<b>Total By Fund Source</b>
Function Code	70451	Road transport	4,996
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	4,996
Objective	100105	Ensure sustainable development and management of the transport sector		4,996
Program	91002	Infrastructure Delivery and Management		4,996
Sub-Program	91002002	SP2.2 Infrastructure Development		4,996
Operation	819002	Internal management of the organisation	1.0 1.0 1.0	4,996
Use of goods and services				4,996
2210101 Printed Material and Stationery				1,500
2210111 Other Office Materials and Consumables				500
2210503 Fuel and Lubricants - Official Vehicles				2,996

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70451	Road transport	80,000
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	80,000
Objective	100105	Ensure sustainable development and management of the transport sector		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	819038	Construction of Access Roads/Spot Improvement of Feeder Roads	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111308 Feeder Roads				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70451	Road transport	195,391
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	195,391
Objective	100105	Ensure sustainable development and management of the transport sector		195,391
Program	91002	Infrastructure Delivery and Management		195,391
Sub-Program	91002002	SP2.2 Infrastructure Development		195,391
Project	819014	Linking of 1 No. 1200MM Box Culvert at Abura Dunkwa to 1800*1800MM U Culvert at Abura Dunkwa	1.0 1.0 1.0	115,391
Fixed assets				115,391
3111363 WIP-Drainage				115,391
Project	819038	Construction of Access Roads/Spot Improvement of Feeder Roads	1.0 1.0 1.0	80,000

			Fixed assets	80,000
3111308 Feeder Roads				80,000
<b>Total Cost Centre</b>				<b>280,388</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>149,928</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	091016	Strengthen the link between education and labour market		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	819003	Manpower Skills Development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000
<b>Non Financial Assets</b>				<b>124,928</b>
Objective	091016	Strengthen the link between education and labour market		124,928
Program	91004	Economic Development		124,928
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		124,928
Project	819036	Construction of 1 No. 20 Unit Market Stalls and Sheds at Asebu	1.0 1.0 1.0	24,928
Fixed assets				24,928
3111354 WIP - Markets				24,928
Project	819037	Counterpart Funding of Outboard Motors	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112104 Ships and Vessels				100,000
<b>Total Cost Centre</b>				<b>149,928</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70473	Tourism		
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	819044	Promotion of Culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Project	819045	Development of Tourist Centres into Sites	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113111 Heritage Assets				60,000
<b>Total Cost Centre</b>				<b>80,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 660,313
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1901200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Budget and Rating_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
<b>Use of goods and services</b>			<b>660,313</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	660,313
Program	91001	Management and Administration	660,313
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	660,313
Operation	819031	Budget Preparation	660,313
		1.0 1.0 1.0	
Use of goods and services			660,313
2210101	Printed Material and Stationery		3,000
2210113	Feeding Cost		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,000
2211199	Other Charges and Fees Control Account		647,313
<b>Total Cost Centre</b>			<b>660,313</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
<b>Use of goods and services</b>			<b>4,000</b>
Objective	100129	Promote effective disaster prevention and mitigation	4,000
Program	91005	Environmental and Sanitation Management	4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	4,000
Operation	819010	Climate change policy and programmes	4,000
		1.0 1.0 1.0	
Use of goods and services			4,000
2211203	Emergency Works		4,000
<b>Total Cost Centre</b>			<b>4,000</b>
<b>Total Vote</b>			<b>6,241,144</b>

  

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
<b>Use of goods and services</b>			<b>45,000</b>
Objective	100129	Promote effective disaster prevention and mitigation	45,000
Program	91005	Environmental and Sanitation Management	45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	45,000
Operation	819010	Climate change policy and programmes	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2211203	Emergency Works		20,000
Operation	819043	Disaster Prevention and Management	25,000
		1.0 1.0 1.0	
Use of goods and services			25,000
2211202	Refurbishment Contingency		25,000
<b>Total Cost Centre</b>			<b>49,000</b>
<b>Total Vote</b>			<b>6,241,144</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods	Service	Capex	Tot. External
Abura /Asebu/Kwamankese District - Abura Dunkwa	1,775,333	2,000,666	1,424,256	5,200,166	42,800	179,500	56,000	277,600	0	0	0	131,219	632,229	763,448	6,241,144
Management and Administration	553,423	1,121,920	65,000	1,740,243	39,237	147,000	0	185,237	0	0	0	25,000	0	25,000	1,950,490
SP1.1: General Administration	401,849	218,238	65,000	685,087	22,869	111,700	0	134,569	0	0	0	0	0	0	819,657
SP1.2: Finance and Revenue Mobilization	151,574	50,000	0	201,574	15,368	13,600	0	28,968	0	0	0	0	0	0	230,542
SP1.3: Planning, Budgeting and Coordination	0	717,213	0	717,213	0	0	0	0	0	0	0	0	0	0	717,213
SP1.4: Legislative Oversight	0	106,268	0	106,268	0	0	0	0	0	0	0	0	0	0	106,268
SP1.5: Human Resource Management	0	30,000	0	30,000	0	21,700	0	21,700	0	0	0	25,000	0	25,000	76,700
Infrastructure Delivery and Management	231,439	30,449	480,228	742,117	3,763	11,700	56,000	71,463	0	0	0	11,000	235,391	246,391	1,059,971
SP2.1 Physical and Spatial Planning	74,210	14,953	0	89,163	0	2,700	0	2,700	0	0	0	5,000	0	5,000	96,863
SP2.2 Infrastructure Development	157,229	15,096	480,228	652,354	3,763	9,000	56,000	68,763	0	0	0	6,000	235,391	241,391	963,108
Social Services Delivery	578,358	664,354	694,099	1,936,811	0	9,800	0	9,800	0	0	0	15,000	396,838	411,838	2,358,449
SP3.1 Education and Youth Development	0	176,268	316,422	539,690	0	2,500	0	2,500	0	0	0	0	396,838	396,838	930,928
SP3.2 Health Delivery	389,621	406,488	330,678	1,126,786	0	3,500	0	3,500	0	0	0	10,000	0	10,000	1,140,286
SP3.3 Social Welfare and Community Development	188,737	81,588	0	270,325	0	3,800	0	3,800	0	0	0	5,000	0	5,000	279,135
Economic Development	442,112	139,985	184,928	766,025	0	7,000	0	7,000	0	0	0	80,219	0	80,219	823,244
SPA.1 Trade, Tourism and Industrial development	0	45,000	184,928	229,928	0	0	0	0	0	0	0	0	0	0	229,928
SPA.2 Agricultural Development	442,112	93,985	0	536,097	0	7,000	0	7,000	0	0	0	80,219	0	80,219	593,316
Environmental and Sanitation Management	0	45,000	0	45,000	0	4,000	0	4,000	0	0	0	0	0	0	49,000
SPA.1 Disaster prevention and Management	0	45,000	0	45,000	0	4,000	0	4,000	0	0	0	0	0	0	49,000

## MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	0	0	0	2,112,485	2,112,485	2,133,609
<b>Management and Administration</b>	0	0	0	65,000	65,000	65,650
Procurement of 1 No. Plant/Generator	0	0	0	40,000	40,000	40,400
Construction of 4 - Seater WC for Administrative Block	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	771,620	771,620	779,336
Rural Electrification/Extension of Electricity	0	0	0	20,000	20,000	20,200
Support for Community Initiated Projects	0	0	0	336,228	336,228	339,591
Rehabilitation of 6 No. Boreholes	0	0	0	50,000	50,000	50,500
Construction of Boreholes	0	0	0	90,000	90,000	90,900
Linking of 1 No. 1200MM Box Culvert at Abura Dunkwa to 1800*1800MM U Culvert at Abura Dunkwa	0	0	0	115,391	115,391	116,545
Construction of Access Roads/Spot Improvement of Feeder Roads	0	0	0	160,000	160,000	161,600
<b>Social Services Delivery</b>	0	0	0	1,090,937	1,090,937	1,101,846
Construction of 1 No. 2 Unit KG Block with Office and Store at Nyamebekyere	0	0	0	6,190	6,190	6,252
Construction of 1 No. 3 - Unit Classroom Block at Batanya	0	0	0	6,383	6,383	6,447
Supply of Hexagonal Tables and Chairs for KGs	0	0	0	4,265	4,265	4,307
Construction of 1 No. 2 Bedroom Semi - Detached 2 Storey Accommodations for Teachers (Phase one)	0	0	0	210,000	210,000	212,100
Construction of 1 No. 3 - Unit Classroom Block with office and store at Nkwatanan	0	0	0	170,000	170,000	171,700
Construction of 1 No. 3 - Unit Classroom Block at Amosima	0	0	0	60,099	60,099	60,700
Construction of 1 No. 3 - Unit Classroom Block, Office, & Store at Abura Dunkwa Islamic	0	0	0	60,573	60,573	61,179
Construction of 1 No. 6 - Unit Classroom Block at Abura Dunkwa Baiden Walker Basic School	0	0	0	170,000	170,000	171,700
Supply of 500 Dual Desks to Schools	0	0	0	12,750	12,750	12,878
Renovation and Stocking of District Library/ICT Centre	0	0	0	60,000	60,000	60,600
Construction of 1 No. 8 Seater Pour Flash WC Toilet at Betsingua	0	0	0	70,000	70,000	70,700
Construction of 1 No. 8 Seater Pour Flash WC Toilet at Abaka	0	0	0	70,000	70,000	70,700
Procurement of 4 No. refuse containers	0	0	0	28,000	28,000	28,280
Procurement of Sanitation equipment	0	0	0	10,000	10,000	10,100
Construction of 1 No. CHPS Compound at Abeka	0	0	0	76,402	76,402	77,166
Construction of 1 No. CHPS Compound at Old Ebu	0	0	0	76,275	76,275	77,038
<b>Economic Development</b>	0	0	0	184,928	184,928	186,777
Construction of 1 No. 20 Unit Market Stalls and Sheds at Asebu	0	0	0	24,928	24,928	25,177
Counterpart Funding of Outboard Motors	0	0	0	100,000	100,000	101,000
Development of Tourist Centres into Sites	0	0	0	60,000	60,000	60,600

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	2,112,485	2,112,485	2,133,609