



REPUBLIC OF GHANA

APPROVED COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SHAI-OSUDOKU DISTRICT ASSEMBLY

CONTENTS

ABBREVIATIONS.....	3
<i>PART A: STRATEGIC OVERVIEW OF THE PROGRAMME BASED BUDGET</i>	<i>Error! Bookmark not defined.</i>
1. NMTDPF POLICY OBJECTIVES.....	4
2. Goal:	5
3. Core Functions.....	5
4. POLICY OUTCOME, INDICATORS AND TARGETS.....	6
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017.....	8
6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS.....	15
<i>PART B: BUDGET PROGRAMME SUMMARY</i>	<i>Error! Bookmark not defined.</i>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	60
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	65
<i>PART C: FINANCIAL INFORMATION</i>	
MTEF RESULT BASED PROGRAMS BY DEPARTMENTS	88
EXPENDITURE BY PROGRAMME, SUB PROGRAMME ECONOMIC CLASSIFICATION	96
EXPENDITURE BY PROGRAMME, ECONOMIC CLASSIFICATION AND FUNDING.....	101
EXPENDITURE BY PROGRAMME AND PROJECT	102
EXPENDITURE BY PROGRAMME AND SOURCE OF FUNDING	103
COSTING PERSONNEL	1 OF 16
DETAILED ACTIVITY COSTING: GOODS & SERVICES.....	1 OF 22
DETAILED COSTING: CONSUMPTION OF FIXED CAPITAL	1 OF 11

ABBREVIATIONS

- MOFEP ----- Ministry of Finance and Economic Planning
- NDPC ----- National Development Planning Commission
- RCC ----- Regional Co-ordinating Council
- NMTDPF ----- New Medium Term Development Policy
- CCA ----- Climate Change Adaptation
- DRR ----- Disaster Risk Reduction

PART A: STRATEGIC OVERVIEW

1. NMTDPF POLICY OBJECTIVES.

The NMTDPF Policy Objectives that are relevant to the Shai Osudoku District Assembly include the following:

- 1) Enhancing Transparent and Accountable Governance
- 2) Enhancing Human Resource Development, Productivity and Employment
- 3) Ensuring and Sustaining District-wide Economic Stability
- 4) Ensuring Infrastructure, Energy and Human Settlement
- 5) Ensuring Accelerated Agriculture Modernisation and Sustainable Natural Resource Management.

The district specific policy objectives linked to the above are outlined below:

- (1) (i) Enhance Civil Society and Private Sector participation in local Governance
(ii) Promote co-ordination, harmonization and ownership of the development process
- (2) (i) Increase equitable access to and participation in education at all levels
(ii) Improve quality of teaching and learning
(iii) Bridge Gender gap in access to education
- (3) (i) Improve Fiscal Resource Mobilisation
(ii) Improve Public Expenditure Management
(iii) Improve Export Competitiveness
- (4) (i) Integrate Land use, Transport, Planning & Development and Service provision
(ii) Develop adequate Human Resource and apply new technologies
(iii) Develop Recreational Facilities and promote cultural heritage and Nature conservation
- (5) (i) Improve Agricultural productivity
(ii) Increase Agricultural Competitiveness and ensure integration into the domestic and International markets.
(iii) Promote selected crop development for food security, export and industry

2. Goal:

- ✓ To attain sustained accelerated Growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- ✓ To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- ✓ To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- ✓ To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

3. Core Functions:

The core functions of the Shai - Osudoku District Assembly include the following:

- The assembly exercises political and administrative authority in the District. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.

- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Projection	
		Year	Value	Year	Value	Year	Value
Dissemination of Government Policies	No. of Educational campaigns	2016	3	2017	3	2018	4
	No. of substructures functioning on delegated assignments	2016	4Town/Area councils and unit committees	2017	4 Town/Area councils and unit committees	2018	4 Town/Area councils and unit committees
Literacy rate in the district	%age rate in enrollment of pupil.	2016	5%	2017	5%	2018	9%
	No. of Classroom Blocks constructed	2016	6	2017	0	2018	15
	Rate at M/E, supervision, extra-curricular activities undertaken	2016	3 quarters	2017	3 quarters	2018	4 quarters
Strengthening and improve Revenue Mobilisation.	No. of Networked Revenue standpoints and Rate payers	2016	25	2017	30	2018	35
	No. of Staff trained	2016	16	2017	47	2018	50

Provision of Socio-Economic infrastructure to meet basic needs of the citizens	No. of zones Laid-Out for development/approved permits	2016	2	2017	4	2018	4
	Construction of Steel bridges	2016	1No. steel bridge(0.02 5km)	2017	1No	2018	1No.
	Length of Engineered roads constructed	2016	144.60	2017	150.00	2018	170.00
	Length of feeder roads improved and maintained	2016	143.01 km	2017	84.90km	2018	170.00 km
Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets.	No. of farmers in Mango production	2016	125	2017	135	2018	150
	No. of farmers in vegetable production	2016	1,220	2017	1,328	2018	1340
	No. AEAs trained	2016	11	2017	12	2018	12
	No. of crop and vegetable farmers trained	2016	30	2017	975	2018	1,000
Improve Disaster risk reduction and climate	Reports on trainings organised	2016	Reports prepared	2017	Reports prepared	2018	Reports
	No of sensitization exercises conducted	2016	2	2017	3	2018	2

change adaptation	No. of persons benefited from relief items	2016	-	2017	68	2018	200
-------------------	--	------	---	------	----	------	-----

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

1. MANAGEMENT AND ADMINISTRATION:

- Under the central administration department which consist of main administration, audit, budget and rating unit, development planning unit, and human resource unit, significant progress has been made of which includes the holding of statutory and non-statutory meetings of the Assembly, Procurement of 2No. 4 x 4 Pick-Ups and Mini Bus for revenue mobilization auctioned Assembly's vehicles, Stationery and basic logistics, maintenance and Servicing of Assembly assets. Renovation work were carried out at both the office buildings and Chief Executive Official resident, there was construction of 6No revenue check-points at the quarry site to improve revenue collection. Inspection, monitoring and evaluation of the Assembly's administrative and governance structures, building the capacity of staff through training programs, preparation of mandatory plans, budget and reports were carried out under the year review. Other achievements also included participation in National celebrations, supporting project monitoring, supervision and evaluation, stake holder engagements, undertaking gender mainstreaming activities and public education on Policies and Pursuit of staff welfare issues, undertaking District-wide revenue mobilisation and Monitoring of revenue collection using unannounced spot checks.

2. INFRASTRUCTURE DELIVERY AND MANAGEMENT

- The implementation of the Street Naming and Property Addressing Project continued in some parts of the District where Ground-trothing was undertaken. Inspection of the Pilot House Numbering component of the Street Addressing Project was carried out at New District Hospital area.
- The Technical Sub-Committee and Statutory Planning committees met on four occasions to recommend and approve 320 applications for building permits. The Assembly

supervised the renovation and reshaping of some feeder roads in the district. The Assembly also held a WASH Review Meeting with the Water and Sanitation Management Team and the Osudoku Small Town Water Supply Scheme to facilitate the re-constitution of the WSMT for the Small Water Town Supply Scheme. Field visits were organised 3 times a week to ensure compliance with development standards.

- Due to inconsistency of funds especially that of District Development Fund (DDF) a no. of projects have still not been completed and thus their funding sources have been revised and rolled over into the ensuing year.

3. SOCIAL SERVICES DELIVERY

A. Health Directorate

- i) Undertaking Integrated Disease Surveillance response.
- ii) Implementation of Reproductive and Child Health-related activities: Marking of child health promotion Week (birth registration of children under one year, immunization, Vitamin “A” Supplementation, Nutritional Counseling Session, Family Planning etc.)
- iii) Monitoring and Supervision of Health Facilities in the District.
- iv) Holding of a 3-Day Sensitisation Workshop for Community Health Management Committees (CHMCs).
- v) Organisation of Maternal Child Health and Nutritional Programme (MCHNP) Durbars at Lower Dodowa, Duffor and Kasunya as well as conduct of supportive supervision in relation to MCHNP to coach staff of various facilities in the District.
- vi) Implementation of the District’s Response to HIV and AIDS as well as STIs
- vii) Management of Out-Patient Department (OPD) Cases Trained 120 in Community Education and Teaching Assistance

B. Education Directorate

The District Educational Directorate carried out the following activities over the period:

- Monitoring of the conduct of Basic Education Certificate Examination (BECE) District-wide.
- Update of the District’s data on the Ghana School Feeding Programme (GSFP).
- Distribution of treated mosquito nets to selected pupils in the District.

- Conduct of workshop on “Promoting Quality Kindergarten Education” for 33 teachers from 10 selected schools with a support from Good Governance Africa- a Non-Governmental Organisation. A total of 101 students, 25 officers from the District Education Office benefitted.
- Holding of Joint Counsellors Meeting for 23 School-based Counsellors across the District with 3 officers from the District Education Officers.
- Conduct of work Inspection for District’s teachers’ shortlisted for the Regional Best Teacher Awards by a joint team of Regional and District officials of Ghana Education Service.
- Holding of a 5-Day Non-Residential Induction Workshop for 68 newly trained teachers.
- Organisation of a meeting with 24 head teachers of private schools to discuss the welfare of teachers and payment of SSNIT Contribution for teachers with support from SEND Ghana.
- Conduct of supervision of teachers of Science and TVET in selected schools by Science and TVET Co-ordinators.
- Organisation of a debate for pupils (4H Club Members) from the beneficiary schools of the 4H project at Asutsuare.
- Conduct of assessment and treatment for Children with Cerebral Palsy conditions at Mensvic Hotel in Accra.
- Participation in the CP Self-Help Programmes at the Dodowa old District Hospital premises.
- Facilitating the selected pupils’ visit to the Nsawam Orthopedic Centre for medical review.
- Screening and treatment of 8 children with various eye conditions at the Dodowa Hospital.
- Holding of Girls Club Meetings to educate school girls on physiological changes, strategies to cope with emotional stress and sexual feelings (278 girls, 21 teachers and 2 officers from District Education Office participated).
- Holding of Stakeholders meeting organised by District Education Directorate with support from Child Research and Resource Centre with patronage from Youth Groups, Religious Groups and Management of the District Assembly.

C. Youth Employment Agency

Implementation of the Youth Employment Agency (YEA) modules. Community Policing Assistants(CPA) - 16 beneficiaries at post, 4 beneficiaries vacated post, Community Health Workers(CHW – 67 beneficiaries at post, 26 beneficiaries vacated post, Community Education Teaching Assistants(CETA) – 86 beneficiaries at post, 13 beneficiaries vacated post, Youth in Fire Service(YIFS) – 3 beneficiaries at post, 2 beneficiaries vacated post: Youth in Prisons Service(YIPS) – 2 beneficiaries at post, 2 beneficiaries vacated post, E- Health - no beneficiary at post, Environmental Protection Officer(EPO) - 1 beneficiary is involved and has been at post. The Office also processed the monthly Timesheets of beneficiaries for the months of May and June. The District also hosted officials from YEA Head Office who were on official assignment to conduct routine monitoring and also to conduct audit (head count) of beneficiaries of the various modules.

D. Social Welfare & Community Development

- Inspection and supervision of Day Care Centers - Twenty Day Care Centers were inspected across the District during the 2nd quarter. Two new centers were identified and licensed while 18 of those already issued with licenses were renewed.
- Assistance to Persons with Disabilities (PWDs) – A total of 9 PWDs were given various forms of assistance for eye surgery, drugs and the rudiments of starting income generating activities.
- Inspection and Registration of Orphanage Homes - All the 3 Homes were inspected and advised to secure Care Orders from the law courts in tandem with the new Care Reform Policy of the country.
- NGOs/CBOs– Two NGOs applied for operating licenses. Applications are undergoing processing.
- Livelihood Empowerment Against Poverty (LEAP) – The Livelihood Empowerment against Poverty (LEAP) intervention is still running in the District. The 48th Payment Cycle (being the 3rd Round of Payment for 2017) was observed during the quarter. A total of 1,174 from 42 communities received their payments. Major challenges bedeviling the programme includes: unreliability of the network system which delays payment, biometric errors associated with fingerprints of beneficiaries, mismatch of Bank USN numbers and

breakdown of the Point of Sale (POS) Terminal. Management of the Assembly is in touch with the LEAP Management Office in Accra to rectify the afore-mentioned challenges.

- Justice Administration – Five juvenile cases were handled. The juveniles were put on probation for one year and made to sign a bond of good behaviour. They were to be sent to Correctional Homes in the event of default. The under-listed cases were also handled – 7 maintenance cases, 45 Custody cases and 0 paternity case respectively.
- Child Trafficking Case - One case of a trafficked child was referred to the Ada West District for settlement due to family disagreement.
- Court work – A total of 12 court enquiries were undertaken in the quarter.
- Adult Education – Study Group Meetings were held in selected communities within the District. The participants of the above-mentioned meetings benefitted from a range of life-enhancing topics.
- Study Group Meetings – 110 Mass Meetings were organised with a total of 1,433 people participating (298 males and 1,135 females). 14 Mass Meetings were held involving 494 people (97 males and 397 females).
- Home Visits– 75 Home visits trips were undertaken (755) homes were visited comprising of 538 females and 147 males.
- Income-Generation Skills – One Community Group was taken through soap-making and marketing as a business venture.
- Home Science Extension Programme – Education of community members at the existence of the Legal Aid Scheme and available services for the needy and the vulnerable in society. Pro bono legal services outlined included: advisory legal support, court processes guidance etc.

E. Environmental Health Unit

Highlights of activities rolled out include:

- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Support to the facilitation of the Community-Led Total Sanitation (CLTS) 12 communities in the District to stop open defecation.

- Organisation of health and hygiene education in schools and public health facilities to improve sanitation.
- Organise health education on cholera and malaria prevention to break the chain of transmission and improve public health.
- Support to climate change activities through tree planting. And reclamation of degraded lands.
- Carrying out of 3 No. National Sanitation Day Clean-up exercise District-wide.

4. ECONOMIC DEVELOPMENT

The District Agricultural Development Unit (DADU) has achieved the following;

- Training for Kpong Irrigation Scheme (KIS) Staff/farmers on maggot multiplication for feeding poultry conducted at the Institute of Animal Resource Centre of Ministry of Agriculture, Ashiyie, Training of KIS Staff by a Resource Person from the Department of Agriculture Extension, University of Ghana on Farmer-Based Organisation Development, Gender Planning in Agriculture, Development of content of Agriculture Programmes for Radio, TV, E-Extension and the use of ICT.
- Desilting/dredging of irrigation canals at Asutsuare and Asebi with the help of communal labour.
- Receipt and distribution to farmers in the District a quantity of improved cassava planting materials from a farmer in Akatsi in the Volta Region.
- Sensitisation of farmers on outbreak of livestock diseases and HIV and AIDS.
- Distribution of farm inputs to farmers in the District under the Planting for Food and Jobs (PFJ) Programme. Farm Input allocations to 47 (44 males, 3 females) maize farmers, out of the 93 registered maize farmers, 38 sachets of tomatoes, 2 boxes of Attack, 1 box of Confidor, 10 boxes of Chemaprid, Agoo Bt 350 sachets etc.
- Monitoring and Distribution of Insecticides to farmers for the control of Fall Armyworms.
- Training of small-holder rice farmers on the promotion of market oriented Agriculture at Kpong Irrigation Scheme (KIS), Training of certified Seed Rice Growers and distribution of Rice Foundation Seeds from SARI Research Station.

- Conduct of field visit to Gozakope to keep 60 farmers (41 males, 19 females) abreast of the performance of improved cassava variety introduced by the West Africa Agricultural Productivity Programme (WAAPP).

5. ENVIRONMENTAL AND SANITATION MANAGEMENT

The following have been achieved under Disaster Prevention and Management;

The implementation of planned activities covered:

- Holding of a Two-Day Workshop for Disaster Management Committee members in the Dodowa Administrative Zone to educate them on possible disaster occurrences during the onset of the rainy season ; their prevention and management
- Organisation of a workshop to review the District's Disaster Management Plan (DDMP) prepared in 2010.
- Management of disaster cases recorded in communities in the Asutsuare Zone where 19 households comprising of 68 persons were affected.

**6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME,
ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS**

EXPENDITURE BY BUDGET PROGRAMME	2017 Revised	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BP1:Management and Administration	6,172,558.00	3,942,117.00	4,375,749.87
BP2:Infrastructure Delivery and Management	2,455,816.00	3,223,348.00	3,577,916.28
BP3:Social Services Delivery	414,665.00	2,310,994.00	2,565,203.34
BP4:Economic Development	187,171.00	776,049.00	861,414.39
BP5:Environmental and Sanitation Management	35,307.00	741,012.00	822,523.32
Total Expenditure	9,265,517.00	10,993,521.00	12,202,808.31
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017 Revised	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	2,809,000.00	3,801,102.00	4,219,223.22
22 Use of Goods and Services	3,485,713.00	1,922,135.00	2,133,569.85
25 Subsidies	-	-	-
26 Grants	231,413.00	70,000.00	77,700.00
27 Social Benefits	55,000.00	-	-

28 Other Expenses	412,011.00	183,000.00	203,130.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	2,272,379.00	5,017,283.00	5,879,984.13
TOTAL EXPENDITURE	9,265,517.00	10,993,521.00	12,202,808.31
EXPENDITURE BY PROGRAMME AND PROJECTS			
BP1:Management and Administration	6,172,558.00	3,942,117.00	4,375,749.87
BP2:Infrastructure Delivery and Management	2,455,816.00	3,223,348.00	3,577,916.28
BP3:Social Services Delivery	414,665.00	2,310,994.00	2,565,203.34
BP4:Economic Development	187,171.00	776,049.00	861,414.39
BP5:Environmental and Sanitation Management	35,307.00	741,012.00	822,523.32
TOTAL EXPENDITURE	9,265,517.00	10,993,521.00	12,202,808.31

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

1. Budget Programme Objectives

- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- The sector programmes coordinates resource mobilization, improve financial management and ensures timely delivery and reporting.
- To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.

2. Budget Programme Description

- The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services.
- Under the sub programme, a total staff strength of 108 covering staff of Central Administration, Finance and Revenue Mobilisation, Budget and Planning, Internal Audit and Statistics.

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

1. Budget Sub-Programme Objective

- To improve the capacity of staff of the Assembly to deliver effective, efficient and life-transforming services.
- To create an enabling environment for staff of the Assembly through the provision of basic logistical resources and motivation to enhance staff performance.

2. Budget Sub-Programme Description

- The Sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the district.
- The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.
- The units directly involved in this sub-programme include, Procurement, Kitchen Unit, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 92.
- The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including:
 - Inadequate Financing and
 - Inadequate Logistics – Vehicles and office equipment.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year

		2017	2018	2019	2020
Statutory and Non-Statutory meetings	No of meetings held	3No. each	4 No each	4 No each	4 No each
Administrative support	Reports	3 quarterly reports submitted	4 quarterly report	4 quarterly report	4 quarterly report
Staff durbars	No of staff durbars organized	1	3	3	4
Staff Training	No. of Staff trained	2	14	10	15
Motor Vehicles	No Vehicles procured	2No. Pick-Ups and 1No. mini bus procured	2No. Pick-Ups	1No. Pick-Up	1No. Pick-Up
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	three quarters items procured	Once a quarter	Once a quarter	Once a quarter
Consultancy	Frequency of Consultancy services procured	1 consultancy service	2	2	2
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	3	4	4	4
Government Policies disseminated	No. of Town Hall meetings organized	3 meetings	4	4	4
	No of Brochures, Newsletters produced	Nil	Quarterly	Quarterly	Quarterly

National Days celebrations supported	Reports	Reports prepared	Reports	Reports	Reports
Facilitate PPP arrangements for selected markets	No. of markets earmarked for PPP arrangement	0	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
1. INTERNAL MANAGEMENT OF THE ORGANISATION	
<ul style="list-style-type: none"> Support the Organization of Statutory and Non-Statutory Meetings of the Assembly, Town hall meetings 	<p>MPs CAPITAL PROJECTS:</p> <ul style="list-style-type: none"> Partitioning of Eye Clinic at Dodowa Construction of Abuviepong KG School Renovate Agortor CHPS Compound Construct Public toilets at Ayenya and Odumase Construct Market shed at Doryumu Renovate Dodowa Library Extension of Pipe Borne water to Asebi, Nyapienya and Sota Concreting of Cassava Dough processing center at Odumase
<ul style="list-style-type: none"> Educate the Public on Government Policies, Assembly's Plans, Projects and Programmes (Includes media coverage, printing of newsletters, hiring of venue etc.) Support to attract Trainee Professionals 	<ul style="list-style-type: none"> Facilitate the Construction of 3No.Markets in the District through Public-Private Partnership (PPP) in Dodowa, Asutsuare and Asutsuare Junction
<ul style="list-style-type: none"> Support the Monitoring of projects and Substructures 	

<ul style="list-style-type: none"> Support the Celebration of Traditional Festivals, National Events and Anniversary (Including Farmers Day) 	
<ul style="list-style-type: none"> Support the Hosting of Visiting Officials (Protocol) 	
<ul style="list-style-type: none"> Running costs of official vehicles 	
<ul style="list-style-type: none"> Maintenance of general equipment 	
<ul style="list-style-type: none"> Maintenance of official vehicles 	
<ul style="list-style-type: none"> Procure Printed material and Stationery(includes GCRs) 	
<ul style="list-style-type: none"> Pay Utility Bills (Electricity, Water, Phone calls, Postal Charges Etc.) 	
<ul style="list-style-type: none"> Repairs of office, residential, and school buildings, Maintenance of furniture and Fixtures 	
<ul style="list-style-type: none"> Emergency and Contingency works 	
<ul style="list-style-type: none"> Staff Welfare 	
<ul style="list-style-type: none"> Other Charges(Bank Charges, Court Expenses, Insurance, Imprest, NALAG Contributions) 	
<ul style="list-style-type: none"> Purchase of petty tools/Implements, Materials, Office consumables, Chemicals, Drugs e. t. c. 	
2. ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS	
<ul style="list-style-type: none"> 8 No. motor bikes, 2No.4x4 pickups procured 	

<ul style="list-style-type: none"> Laptops for Assembly members 	
<ul style="list-style-type: none"> Computers and accessories ,office furniture and air conditioners 	
3. MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	
<ul style="list-style-type: none"> Maintenance of office buildings 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1.1: General Administration

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP1.1:General Administration	5,642,792.00	3,033,609.00	3,289,605.99
TOTAL EXPENDITURE	5,642,792.00	3,033,609.00	3,289,605.99
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	2,589,000.00	956,593.00	1,061,818.23

22 Use of Goods and Services	1,843,791.00	1,084,757.00	1,204,080.27
25 Subsidies	-	-	-
26 Grants	180,000.00	70,000.00	-
27 Social Benefits	55,000.00	-	-
28 Other Expenses	305,001.00	60,000.00	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	670,000.00	862,259.00	957,107.49
TOTAL EXPENDITURE	5,642,792.00	3,033,609.00	3,289,605.99
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.1:General Administration	5,642,792.00	3,033,609.00	3,289,605.99
TOTAL EXPENDITURE	5,642,792.00	3,033,609.00	3,289,605.99

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Increase accessibility to identify sources and harness Revenue and efficiently manage expenditure.
- Build a transparent and accountable revenue management of the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.

2. Budget Sub-Programme Description

- The unit seeks to
 - i) identify sources of revenue
 - ii) mobilise and manage these financial resources and
 - iii) account on behalf of the Assembly.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2017	Indicative Year 2018	Indicative year 2019	Indicative year 2020
Enhancing the operations of Substructures	Quarterly reports	Quarterly reports produced	Quarterly reports	Quarterly reports	Quarterly reports

Collections and Postings of revenue records in ledgers supported	Operational Ledgers	Ledgers produced	Ledgers produced	Ledgers produced	Ledgers produced
Building Capacity of treasury staff and Councilors	No. of staff trained	0	24	24	24
Informing and sensitizing rate payers	Reports	Reports produced	Reports	Reports	Reports

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
3. FINANCE & REVENUE MOBILISATION	
<ul style="list-style-type: none"> Strengthen Revenue Mobilisation and collection in the District 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP1.2:Finance and Revenue Mobilisation	345,000.00	522,166.00	579,604.26
Total Expenditure	345,000.00	522,166.00	579,604.26

EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	220,000.00	472,166.00	524,104.26
22 Use of Goods and Services	125,000.00	50,000.00	55,500.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	-	-
Total Expenditure	345,000.00	522,166.00	579,604.26
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.2:Finance and Revenue Mobilisation	345,000.00	522,166.00	579,604.26
TOTAL EXPENDITURE	345,000.00	522,166.00	579,604.26

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To effectively identify the development needs of the district with the involvement of relevant stakeholders and Plan interventions to address them.
- To broaden stakeholders participation and ensure accountability in the Budgeting process in order to win public support and cost-effective revenue generation.
- To collectively identify existing resources, and map out effective strategies to harness for enhanced productivity in the district.

2. Budget Sub-Programme Description

- Basically, the unit identifies development gaps and available resources potentials, planning and budgeting for interventions with the help of development actors.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2017	2018	2019	2020
Preparation of Programme Based Composite Budget	Minutes of Assembly meeting approval	Three (3) quarters Minutes prepared	Quarterly Minutes prepared	Quarterly Minutes prepared	Quarterly Minutes prepared

Preparation of new District Medium Term Dev't Plan (DMTDP) 2018 – 2020	Annual Report	Annual Report submitted	Annual Report	Annual Report	Annual Report
Preparation of Annual Action Plan and Progress Reports, M & E Plans.	AAP and Progress report are carried out	Annual Progress report	Annual Progress report	Annual Progress report	Annual Progress report
Sensitisation of Climate Change events	Programme report	2 Programme report conducted	Programme report	Programme report	Programme report
Monitoring of on-going projects and activities in the Districts	Number of on-going Projects and Activities are inspected	3No. Quarterly reports prepared	4No. quarterly reports on Monitoring and Inspection	4No. quarterly reports on Monitoring and Inspection	4No. quarterly reports on Monitoring and Inspection

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
4. BUDGET PERFORMANCE REPORTING	
Build a Reliable Database in all Businesses in the District through Data Collection and Update	
Budget preparation and budget performance reporting	

5. PLANNING AND POLICY FORMULATION	
<ul style="list-style-type: none"> Support the Operational Activities of the District WASH Team 	
<ul style="list-style-type: none"> Support the Preparation of Dev't Plans (DMTDP, SEA, DESSAP, WASH, HIV&AIDS Etc.) and Relevant Reports for the Assembly 	
<ul style="list-style-type: none"> Support Monitoring, Inspection and Supervision of Assembly's Programmes and Projects 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP1.3: Planning, Budgeting and Coordination	93,352.00	319,928.00	355,120.08
TOTAL EXPENDITURE	93,352.00	319,928.00	355,120.08
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC

CURRENT EXPENDITURE			
21 Compensation of Employees	-	179,928.00	199,720.08
22 Use of Goods and Services	93,352.00	140,000.00	155,400.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	-	-
TOTAL EXPENDITURE	93,352.00	319,928.00	355,120.08
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.3: Planning, Budgeting and Coordination	93,352.00	319,928.00	355,120.08
TOTAL EXPENDITURE	93,352.00	319,928.00	355,120.08

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Human Resource Management

1. Budget Sub-Programme Objective

The main objective of the sub programme include;

- To develop the human resource base of the Assembly as well as its Sub-Structures manpower.
- It seeks to ensure to assist the staff in the preparation of their Performance Appraisal documents
- To develop training models for staff training at the Assembly
- To organize promotion interviews for Junior staff

2. Budget Sub-Programme Description

The Human Resource unit is focused on the implementation and development of human resource base in the district. It engages in human resource planning, budgeting, training programmes and general welfare of the staff including Hon Assembly members.

Inadequate funding and logistics are the major challenges the unit faces in the implementation of its programmes.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2017	Indicative Year 2018	Indicative year 2019	Indicative year 2020
Staff durbars	No of staff durbars organized	1	4	4	4

Staff Training	No. of Staff trained	3	10	14	15
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	1	3	3	3
Retirement	No. of Staff	1	2	3	2
Recruitments	No. of Staff	13	8	8	8

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
6. MANPOWER SKILLS DEVELOPMENT	
<ul style="list-style-type: none"> • Support the Training and Promotion Interview of D/A Staff and Relevant Stakeholders of the Assembly 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1.4: Human Resource Management

EXPENDITURE BY PROGRAMME	BUDGET	2017	2018	2019
		Budget	Indicative Budget	Indicative budget
		GHC	GHC	GHC
BSP1.4:Human Resource Management		91,413.00	66,413.00	73,718.43
Total Expenditure		91,413.00	66,413.00	73,718.43

EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	-	
22 Use of Goods and Services	40,000.00	66,413.00	73,718.43
25 Subsidies	-	-	-
26 Grants	51,413.00	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	-	-
TOTAL EXPENDITURE	91,413.00	66,413.00	73,718.43
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.4:Human Resource Management	91,413.00	66,413.00	73,718.43
TOTAL EXPENDITURE	91,413.00	76,413.00	73,718.43

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- The Infrastructure Delivery and Management programme exists to facilitate the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety and aesthetics among other factors.
- To improve and reconstruct general infrastructural base of the district to meet human needs.
- To apply appropriate technologies and increased use of standardized local building materials for construction.

2. Budget Programme Description

- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlement and channeling of day to day physical developments into efficient forms and sound environmental places of residence work and recreation.
- Processing of development / building permit application documents for consideration by the statutory Planning Committees.
- Management of procurement of works
- Issue, monitor and control Building Permits, Temporary structure and Bill board permit
- Embark on daily monitoring of buildings.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2:1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Physical and Spatial Planning sub-programme exist to facilitate the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety and aesthetics among other factors.

2. Budget Sub-Programme Description

- Preparation of land use plans to direct and guide the growth and sustainable development of human settlement in the district.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserves and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlement and channeling of day to day physical developments into efficient forms and sound environmental places of residence work and recreation.
- Processing of development / building permit application documents for consideration by the statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permit, as well as the right procedure to use.
- Spatial advisor to the Assembly on Physical Planning and developmental issues.
- Coordinates and supervises the implementation of official planning Schemes of the Assembly

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year

		2017	2018	2019	2020
Sub-Committee and Statutory Planning Committee meetings	No of meetings held	3	4No	4 No	4 No
Street naming and Property Addressing	No. of Signages mounted	0	100	200	300
Training in quantum GIS	No of staff trained	0	4	4	4
Property numbers assigned in communities	No. of properties	-	1000	2000	-
Training of Planning Officers,	No. of Planning Officers trained	-	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
7. INTERNAL MANAGEMENT OF THE ORGANIZATION	8. ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District	Street naming and house numbering

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP2.1:Physical and Spatial Planning	131,637.00	189,802.00	210,680.22
TOTAL EXPENDITURE	131,637.00	189,802.00	210,680.22
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	109,802.00	121,880.22
22 Use of Goods and Services	127,627.00	30,000.00	33,300.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	4,010.00	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	50,000.00	55,500.00
TOTAL EXPENDITURE	131,637.00	189,802.00	210,680.22

EXPENDITURE PROGRAMME AND PROJECTS			
BSP2.1: Physical and Spatial Planning	131,637.00	189,802.00	210,680.22
TOTAL EXPENDITURE	131,637.00	189,802.00	210,680.22

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2:2: Infrastructure Development

1. Budget Sub-Programme Objective

- To improve and reconstruct general infrastructural base of the district to meet human needs.
- To apply appropriate technologies and increased use of standardized local building materials for construction.

2. Budget Sub-Programme Description

- Management of procurement of works
- Issue, monitor and control Building Permits, Temporary structure and Bill board permit
- Embark on daily monitoring of buildings.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections			
		Budget Year 2017	Indicative Year 2018	Indicative year 2019	Indicative year 2020	
Construction of school buildings, Teachers bungalows, Assembly Hall Complex	No of 6-unit classroom blocks constructed	-	6No	6 No	6 No	
	No. of 3-unit classroom blocks constructed	-	8 No	8 No	8 No	

	No of teachers bungalows constructed	-	2	2	2
	Assembly hall constructed	-	1	0	0
Installation of Galvanised Powder coated street lights	No. of streets with lights	-	5 No	5 No	5 No
Construction of CHPS facilities	No. of CHPS facilities constructed	-	4 No	4 No	4 No
Construction of staff bungalows	No. of staff Bungalows constructed	-	3 No	3 No	3 No
2 No. Stadia, 2 No. Tourist Sites, Fruit/Meat/Sugar/Rice Factories constructed	No. of Stadia	-	2	-	-
	No. of Tourist sites	-	2	-	-
	No of factories	-	4	-	-
Operations and Maintenance	No. of Buildings renovated	-	5	5	5
	Km of Feeder Roads maintained	84.90km	1,320km	1,325km	1,325km

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
9. INTERNAL MANAGEMENT OF THE ORGANIZATION	10. ACQUISITION OF MOVABLE & IMMOVABLE ASSETS
<ul style="list-style-type: none"> Office facilities, supplies, accessories, fuel and lubricants 	<ul style="list-style-type: none"> School Buildings, CHPS Compounds, Teachers Quarters, Staff Bungalows, Streetlights completed
11. MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	<ul style="list-style-type: none"> Support the Construction of 1No. Fruit Processing Factory at Ayikuma/Agomeda Area (Through PPP Arrangement)
<ul style="list-style-type: none"> Reshaping of feeder roads 	<ul style="list-style-type: none"> Facilitate the Construction of Sugar Factory in the Asutsuare Area - PPP
	<ul style="list-style-type: none"> Facilitate the Construction of Meat/Fish Factory - PPP
	<ul style="list-style-type: none"> Facilitate the Construction of Rice Factory -PPP
	<ul style="list-style-type: none"> Facilitate the Construction 2 No. Tourist sites District - wide
	<ul style="list-style-type: none"> Facilitate the Construction 2 No. Stadia District - wide
	<ul style="list-style-type: none"> Assembly Hall complex
	<ul style="list-style-type: none"> GSOP Feeder roads projects

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP2.2:Infrastructure development	2,324,179.00	3,033,546.00	3,367,236.06
TOTAL EXPENDITURE	2,324,179.00	3,033,546.00	3,367,236.06
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	116,722.00	129,561.42
22 Use of Goods and Services	721,800.00	51,800.00	57,498.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	1,602,379.00	2,865,024.00	3,180,176.64
TOTAL EXPENDITURE	2,324,179.00	3,033,546.00	3,367,236.06
EXPENDITURE BY PROGRAMME AND PROJECTS			

BSP2.2: Infrastructure Development	2,324,179.00	3,033,546.00	3,367,236.06
TOTAL EXPENDITURE	2,324,179.00	3,033,546.00	3,367,236.06

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase inclusive and equitable access to and participation in education at all levels.
- Improve quality of Teaching and Learning.
- Improve management of Education Service Delivery
- To develop, coordinate, supervise and facilitate the creation of job for the youth in the district.
- To ensure safe, Clean and healthy Environment for good life that promotes maximum output to avoid poverty.

2. Budget Programme Description

- The programme ensures that all children of school-going age irrespective of tribe, gender, disability, religion and political affiliation are provided with quality formal education and training.
- The programme again seeks to reduce and bring to the barest minimum unemployment of the youth within the district.
- The programme seeks to ensure the provision of safe, clean and healthy environment for the people.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3:1 Education Directorate

1. Budget Sub-Programme Objective

- To increase inclusive and equitable access to and participation in education at all levels.
- To improve quality of teaching and learning.
- To improve management of educational service delivery at the directorate

2. Budget Sub-Programme Description

- The sub programme seeks to ensure all children of school going age, irrespective of tribe, gender, disability, religion and political affiliation are provided with quality formal education and training.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2017	2018	2019	2020
Science, Technology, Mathematics and Innovation enhanced	No. of Students participating in STME workshops	20	60	65	65
Needy but brilliant students supported	No. of needy but brilliant students supported	-	10	15	20
	No. of Teachers motivated	-	40	50	60

High Teacher/Pupil motivation and staff development	No. of Pupils enrolled	2,617	2,711	2,801	2,980
	No. of Teachers trained	75	85	95	105
High level schools inspection, supervision, and internal controls encouraged	No. of Circuit Supervisors supported by SODA monthly	9	9	9	9
Improved management of educational service delivery at the directorate	Report	3 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report
	No. of bungalows for staff at the directorate	-	1 no. unit Semi detached	0	0
Educational planning, Statistics and Examination	No. of Pupils supported to write District Mock Exams	0	1,500	1,400	1,500
	No. of Statistics and Planning Officers trained	5	5	5	5
Training to enhance literacy – DQMS	No. of schools supported	19	60	60	60

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
12. INFORMATION, EDUCATION AND COMMUNICATION	
<ul style="list-style-type: none"> Support Brilliant-But –Needy Students in the District School Inspection ,Monitoring ,Supervision Organise STMIE Support “My First Day at School” Support and Implement Best Teacher Awards Support the Conduct of Girls Holiday Camp Initiative Support the Conduct of BECE Mock Exams INSET for Teacher Professional Development 	
13. ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS	
<ul style="list-style-type: none"> Furniture – 250 No. Mono Desks 	
14. PUBLIC EDUCATION AND SENSITISATION	
YEA:	
<ul style="list-style-type: none"> Training Recruitment Monitoring 	
NCCE Activities	
CULTURE:	
<ul style="list-style-type: none"> Promote the Dev’t of the Dangme Culture 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP3.1:Education Directorate	75,872.00	401,000.00	445,110.00
TOTAL EXPENDITURE	75,872.00	401,000.00	445,110.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	67,872.00	111,000.00	123,210.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	8,000.00	40,000.00	44,400.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	250,000.00	277,500.00
TOTAL EXPENDITURE	75,872.00	401,000.00	445,110.00
EXPENDITURE BY PROGRAMME AND PROJECTS			

BSP2.1: Education Directorate	75,872.00	401,000.00	445,110.00
TOTAL EXPENDITURE	75,872.00	401,000.00	445,110.00

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:2: Health Delivery

1. Budget Sub-Programme Objective

- To Provide And Prudently Manage Comprehensive And Accessible Health Service With Special Emphases On Primary Health Care At The District And Sub-District Level In Accordance With Approved National Policies.
- To ensure safe, Clean and healthy Environment for good life that promotes maximum output to avoid poverty.

2. Budget Sub-Programme Description

This programme seeks to:

- ensure the nutritional well- being of the individual in the district and to reduce malnutrition among children most especially those less than five years
- promote and maintain effective reproductive and child health
- Strengthen systems for improving the evidence based for decision making & planning
- Improve prevention, detection and management of communicable and non-communicable diseases.
- The unit undertakes general environmental sanitation.
- The unit undertakes routine inspection of premises and sanitary facilities
- Monitoring and inspection of slaughter houses and meat shops
- Distribution and Supervision of sanitary labour
- Support and organises National Sanitation day exercises in the district
- The unit carries out disinfestation and fumigation exercises of sanitary sites in the district
- The unit carries out public education and health promotion on communicable diseases
-

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections
--------------------	-------------------------	------------------	--------------------

		Budget Year	Indicative Year	Indicative year	Indicative year
		2017	2018	2019	2020
Integrated Disease Surveillance	No. of Monitoring conducted	44 diseases identified	55	50	40
Reproductive and Child Health-related activities	No. of reports submitted	Reports	Reports	Reports	Reports
Maternal Child Health and Nutritional Programme (MCHNP)	No. of Durbars organised	4	4	4	4
District Response Initiatives (DRIs)	No. of HIV/AIDS Sensitisation programmes	3	4	4	4
	National immunizations organised	3	4	4	4
Improved solid and liquid waste collection or management services.	Available landfilled and treatment plants	0	2	1	1
Hygiene Education organized in public institutions/ CLTS	No. of Public institutions and food vendors educated	10/12	20/14	28/16	28/16
Screening of food vendors	No. of food vendors screened	45	160	250	250
Procure Cesspool emptier	No. of Cesspool emptier procured	0	1	1	0

Refuse containers Procured	No. of Refuse containers	0	2	2	2
Land Banks for final waste disposal	No./Acreage of land banks acquired	0	2	1	1
Inspection of households and public sanitary facilities	Reports	0	(4) Quarterly Reports	(4) Quarterly Reports	(4) Quarterly Reports

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
15. INTERNAL MANAGEMENT OF THE ORGANIZATION	<ul style="list-style-type: none"> ▪ ENVIRONMENTAL HEALTH UNIT
<ul style="list-style-type: none"> • Preventive Health Education and Medical Outreach Activities (Including Immunization) 	18. ACQUISITION OF MOVABLE AND IMMOVABLE ASSET
16. POLICIES AND PROGRAMME REVIEW ACTIVITIES	1 No. Cesspool Emptier, 2 No. Refuse containers and Landed properties acquired
<ul style="list-style-type: none"> • Support the Running of the Pregnancy School in the District 	
<ul style="list-style-type: none"> • ENVIRONMENTAL HEALTH UNIT 	
17. INTERNAL MANAGEMENT OF THE ORGANIZATION	
<ul style="list-style-type: none"> • Sanitary Tools, Detergents and Disinfectants 	
<ul style="list-style-type: none"> • Support General Environmental Sanitation in all Town/Area Councils (Hygiene Promotion, CLTS Etc.) 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP3.2:Health Delivery	250,186.00	1,348,925.00	1,497,306.75
TOTAL EXPENDITURE	250,186.00	1,348,925.00	1,497,306.75
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	253,181.00	281,030.91
22 Use of Goods and Services	250,186.00	105,744.00	117,375.84
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-

28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	990,000.00	1,098,900.00
TOTAL EXPENDITURE	250,186.00	1,348,925.00	1,497,306.75
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.2 Health Delivery	250,186.00	1,348,925.00	1,497,306.75
TOTAL EXPENDITURE	250,186.00	1,348,925.00	1,497,306.75

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide social services to the vulnerable and the disadvantaged in the society in order to improve their living conditions

2. Budget Sub-Programme Description

- This sub programme provides social services such as Social Interventions Programmes, Child and Family Welfare Policy Programmes, Youth and Unemployed capacity building, Justice Administration programmes, Gender Mainstreaming activities, Community Care Services and Sensitisation / Awareness creation activities.
- Give out cash transfer, provide vocational, educational and financial support for the disabled, and provide counseling services, probation services, hospital welfare, sensitization activities and capacity building aimed at improving the life conditions of the clients / the vulnerable and disadvantaged.
- Implementation of cash grants, disbursement of disability funds, provision of counseling services, support to indigents / vagrants or paupers, settlement of family disputes and provision of information through sensitization activities.
- Collaborate with stakeholders such as the Police service, Court, the hospital, CBOs, NGOs, and relevant departments of the Assembly.
The beneficiaries or the target groups include vulnerable groups, children, women, PWDs, Community members, vagrants, the aged, orphans etc.
The programme is mainly funded through the grants from the central government and the Assembly's common funds.
The unit has a staff strength of 27 to execute the sub programme.
Problems or challenges bedeviling the unit in the implementation of the sub programme include; inadequacy of funding and delay in the release of disability funds.

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2017	2018	2019	2020
Cash transfer paid to LEAP beneficiaries	Number/list of LEAP beneficiaries	1,174	1,200	1,350	1,400
Funds disbursed to Persons With Disabilities (PWDs)	No. of PWDs paid	48	100	100	100
Clients counseling	No. of clients counseled	2,641	2,932	3,150	3,250
Court settlement of juvenile cases, Paternity cases, Child Trafficking	No. of Juvenile cases handled at court	90	95	100	100
Hospital Welfare services to paupers	No. of paupers received welfare services	4	10	20	25
Community sensitized on HIV/AIDS	No. of Report released on various sensitization programmes	3 Reports submitted	4 Report	4 Report	4 Report
Capacity Building and skill trainings	No. of communities engaged	1	5	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
19. INTERNAL MANAGEMENT OF THE ORGANIZATION	
<ul style="list-style-type: none"> Support District Response Initiative on HIV and AIDS 	
<ul style="list-style-type: none"> Inspect 80 Early Childhood Centers within the District 	
<ul style="list-style-type: none"> Inspect and Award Licenses to NGOs and CSOs in the District 	
<ul style="list-style-type: none"> Supervise 10 Juveniles on Probation in the District 	
<ul style="list-style-type: none"> Support Unemployed Youth through YEA, Unskilled Adults Esp. Women District-wide, 	
<ul style="list-style-type: none"> Embark on Child Protection Sensitisation 	
<ul style="list-style-type: none"> Support Gender Mainstreaming Activities in the District (Including Schools) 	
<ul style="list-style-type: none"> Support Disaggregated Data Collection 	
<ul style="list-style-type: none"> Monitor and Regulate the Operations of Game Centers (Console Games) in the District 	
<ul style="list-style-type: none"> Skills Training to Persons with Disabilities (PWDs) 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP3.3:Social Welfare and Community Development	88,607.00	561,069.00	622,786.59
TOTAL EXPENDITURE	88,607.00	561,069.00	622,786.59
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	473,855.00	525,979.05
22 Use of Goods and Services	8,607.00	24,214.00	26,877.54
25 Subsidies	-	-	-
26 Grants			
27 Social Benefits	-	-	-
28 Other Expenses	80,000.00	63,000.00	69,930.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-		
TOTAL EXPENDITURE	88,607.00	561,069.00	622,786.59

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.3:Social Welfare and Community Development	88,607.00	561,069.00	622,786.59
TOTAL EXPENDITURE	88,607.00	561,069.00	622,786.59

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote Cash crop, Vegetable and Livestock farming by the use of improved technologies
- To enhance the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.
- To build human resource capacity by organizing regular and relevant in-service training for Management and Frontline staff.
- To promote Competitiveness among farmers through the celebration of farmers day.
- To promote private sector investment in sustainable agricultural input supply, production, marketing and processing in the District

2. Budget Programme Description

The programme seeks to provide increased growth in incomes of farmers which ultimately ensure better livelihood, by introducing improved technologies into their farming enterprise.

BUDGET PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4:1: Agricultural Development/Trade and Industry

1. Budget Sub-Programme Objective

- To promote Cash crop, Vegetable and Livestock farming by the use of improved technologies
- To enhance the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.
- To build human resource capacity by organizing regular and relevant in-service training for Management and Frontline staff.
- To promote Competitiveness among farmers through the celebration of farmers day.
- To promote private sector investment in sustainable agricultural input supply, production, marketing and processing in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide increased growth in incomes of farmers which ultimately ensure better livelihood, by introducing improved technologies into their farming enterprise. Delivering of improved technologies are to be done by:

- training of staff and farmers
- carrying out of demonstrations
- home and farm visits
- field days
- educational tours

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections			
		Budget Year	Indicative Year	Indicative year	Indicative year	
		2017	2018	2019	2020	

Improve productivity and income.	Reports on Bee keeping production organised	Report	Report	Report	Report
	Reports on Mango production training organised	Report	Report	Report	Report
Farm Inputs distributed	No. of recipients	47	50	55	60
Capacity Building programmes	Reports prepared	Report	Report	Report	Report
	No. of farmers trained	1,259	1,300	1,350	1,400

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
21. INTERNAL MANAGEMENT OF THE ORGANIZATION	
<ul style="list-style-type: none"> • Organise 1 District- Level Research – Extension-Farmer Interface to Promote Demand-driven Research in Okra and 	
<ul style="list-style-type: none"> • Undertake Baseline Study on Vegetable, Poultry Production, Processing and Marketing of Selected Commodities 	
<ul style="list-style-type: none"> • Carry out Farm and Home Visits to Educate Actors on the Value Chain of Selected Commodities with Improved Technologies and Supervise Implementation 	

<ul style="list-style-type: none"> Organise Quarterly Management & Annual Performance Meetings with Stakeholders of the Agriculture Sector 	
<ul style="list-style-type: none"> Facilitate Access to Farm Inputs and Tractor Services 	
<ul style="list-style-type: none"> Fuel and Lubricants, Office supplies 	
<ul style="list-style-type: none"> BAC Activities 	
22. FOOD SECURITY	
<ul style="list-style-type: none"> Monitor and Supervise the Implementation of Planned Agric Activities 	
23. MANPOWER SKILLS DEVELOPMENT	
<ul style="list-style-type: none"> Train Technical Agriculture Staff on Conduct of Yield Study, Data Collection and Analysis 	
<ul style="list-style-type: none"> Organise 9 No. Training for Staff of the Agriculture Dept., Farmers and Actors Along the Value Chain for Okra , Cereal and Poultry 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP4.2:Agricultural/ Trade & Industry Development	187,171.00	776,049.00	861,414.39
TOTAL EXPENDITURE	187,171.00	776,049.00	861,414.39

EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	-	672,842.00	746,854.62
22 Use of Goods and Services	187,171.00	103,207.00	114,559.77
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-		
TOTAL EXPENDITURE	187,171.00	776,049.00	861,414.39
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP4.2:Agricultural Development	187,171.00	776,049.00	861,414.39
TOTAL EXPENDITURE	187,171.00	776,049.00	861,414.39

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To improve disaster risk reduction and climate change adaptation in the district.
- To manage disasters and similar emergencies

2. Budget Programme Description

- To facilitate the preparation of plans to prevent and mitigate the consequences of the hazards and disasters of the district

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB-PROGRAMME 5:1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

To improve disaster risk reduction and climate change adaptation in the district

2. Budget Sub-Programme Description

- Disaster preparedness meetings of district disaster management committee
- DRR & CCA sensitization at disaster prone communities
- Identification and monitoring of safe havens at the vulnerable communities
- Hazard mapping and monitoring
- Creation of public awareness and early warning systems
- Assessment of disaster/emergency situations, reporting and provision of relief support to the vulnerable
- Facilitation of tree growing at selected schools and communities
- Convening of DRR & CCA meetings at area and town councils
- Maintaining past and current disaster cases data

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 the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2017	2018	2019	2020

District Management Committee meetings	No. of District Disaster management Committee meetings held	2	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	Reports	Reports	Reports	Reports
District Disaster Management Plan Review	Reports prepared	Reports	Reports	Reports	Reports
Sensitisations on DRR & CCA issues	No. of sensitisation exercises organised	-	2	3	3
Provision of relief items	No. of persons given relief items	68	200	300	400
Planting of seedlings/Trees at schools and communities	No. of schools and communities engaged in tree growing	0	4 schools and 4 communities	8 schools and 8 communities	12 schools and 12 communities
Maintenance of contingency fund	Contingency activities undertaken	0	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and Projects to be undertaken by the sub-programme.

Operations	Projects
25. INTERNAL MANAGEMENT OF THE ORGANIZATION	
<ul style="list-style-type: none"> Relief items to disaster victims 	
<ul style="list-style-type: none"> Firefighting accessories 	
<ul style="list-style-type: none"> Pre-Flood Clean-Up Exercises – Desilting of drains 	
<ul style="list-style-type: none"> Disaster Risk Reduction Sensitisation (Including House-to –House Educ.) 	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
5:1 : Disaster Prevention and Management	35,307.00	741,012.00	822,523.32
TOTAL EXPENDITURE	35,307.00	741,012.00	822,523.32
EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,801,102		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	0	50,000		
080206 Improve public expenditure management and budgetary control	0	1,214,757		
080208 Strengthen economic planning and forecasting	11,285,410	0		
080301 Improve trade competitiveness	0	5,000		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	60,000		
090103 Enhance quality of teaching and learning	0	320,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	35,744		
090302 Reduce morbidity and mortality and disability	0	15,000		
090502 Promote nutritious sensitive Agricultural Production	0	10,000		
091015 Provide youth with opport'ies for skills trg, emp't & labour mkt info.	0	21,000		
091107 Improve access to sanitation	0	55,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	990,000		
091109 Improve investment for sanitation	0	175,000		
091110 Improve sector institutional capacity	0	0		
091205 Ensure PWDs enjoy all benefits in Ghana	0	79,107		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	30,000		
100105 Ensure sustainable development and management of the transport sector	0	390,000		
100106 Develop adequate skilled human resource base	0	66,413		
100123 Develop Climate-resilient Agriculture and Food Security Systems	0	108,203		
100132 Promote sus'tble, spatially integrated & orderly human settlements	0	50,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	2,526,824		

	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		566,012.00	628,273.32
22 Use of Goods and Services	20,307.00	155,000.00	172,050.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	15,000.00	20,000.00	22,200.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-		
TOTAL EXPENDITURE	35,307.00	741,012.00	822,523.32
EXPENDITURE BY PROGRAMME AND PROJECTS			
5:1 : Disaster Prevention and Management	35,307.00	741,012.00	822,523.32
TOTAL EXPENDITURE	35,307.00	741,012.00	822,523.32

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
110109 Ensure full political, administrative and fiscal decentralisation	0	917,259		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	85,000		
Grand Total ¢	11,285,410	11,005,409	280,001	2.54

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
103 02 00 001 21	11,285,409.69	0.00	0.00	-11,285,409.69
Finance, ,				
Objective 080208 Strengthen economic planning and forecasting				
Output 0001 RATES COLLECTED BY DEC.2018				
Property income [GFS]	145,720.00	0.00	0.00	-145,720.00
1412023 Basic Rate	720.00	0.00	0.00	-720.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	-20,000.00
1413001 Property Rate	125,000.00	0.00	0.00	-125,000.00
Output 0002 LANDS AND ROYALTIES COLLECTED BY DEC. 2018				
Property income [GFS]	24,000.00	0.00	0.00	-24,000.00
1412002 Concessions	4,000.00	0.00	0.00	-4,000.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
Sales of goods and services	450,000.00	0.00	0.00	-450,000.00
1422078 Permit	450,000.00	0.00	0.00	-450,000.00
Output 0003 LICENCES(B.O.P) COLLECTED BY DEC.2018				
Property income [GFS]	14,500.00	0.00	0.00	-14,500.00
1412011 Petroleum Royalties	14,500.00	0.00	0.00	-14,500.00
Sales of goods and services	2,475,820.00	0.00	0.00	-2,475,820.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	-200.00
1422005 Chop Bar License	11,500.00	0.00	0.00	-11,500.00
1422009 Bakers License	400.00	0.00	0.00	-400.00
1422010 Bicycle License	200.00	0.00	0.00	-200.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	-2,500.00
1422013 Sand and Stone Conts. License	2,300,000.00	0.00	0.00	-2,300,000.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	-20,000.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	-1,200.00
1422019 Sawmills	1,500.00	0.00	0.00	-1,500.00
1422020 Taxicab / Commercial Vehicles	20,500.00	0.00	0.00	-20,500.00
1422023 Communication Centre	500.00	0.00	0.00	-500.00
1422024 Private Education Int.	10,000.00	0.00	0.00	-10,000.00
1422025 Private Professionals	200.00	0.00	0.00	-200.00
1422035 District Weekly Lotto	200.00	0.00	0.00	-200.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	-500.00
1422042 Second Hand Clothing	200.00	0.00	0.00	-200.00
1422044 Financial Institutions	2,100.00	0.00	0.00	-2,100.00
1422045 Commercial Houses	1,000.00	0.00	0.00	-1,000.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422051 Millers	200.00	0.00	0.00	-200.00
1422052 Mechanics	400.00	0.00	0.00	-400.00
1422053 Block Manufacturers	800.00	0.00	0.00	-800.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	-400.00
1422060 Airline / Shipping Agents	200.00	0.00	0.00	-200.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	-10,000.00

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
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	-100.00
1422067 Beers Bars	1,500.00	0.00	0.00	-1,500.00
1422152 Self Employed	5,370.00	0.00	0.00	-5,370.00
1422153 Licence of Business	10,500.00	0.00	0.00	-10,500.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	-50,000.00
1423001 Markets	300.00	0.00	0.00	-300.00
1423005 Registration of Contractors	200.00	0.00	0.00	-200.00
1423006 Burial Fees	11,500.00	0.00	0.00	-11,500.00
1423086 Car Stickers	7,350.00	0.00	0.00	-7,350.00
1423140 Delivery	400.00	0.00	0.00	-400.00
1423211 Frabrication	3,000.00	0.00	0.00	-3,000.00
1423839 Business /product promotion	400.00	0.00	0.00	-400.00
Output 0004 FEES COLLECTED BY DEC.2018				
Sales of goods and services	111,603.20	0.00	0.00	-111,603.20
1422044 Financial Institutions	100.00	0.00	0.00	-100.00
1422115 Cold storage facilities	25,903.20	0.00	0.00	-25,903.20
1422153 Licence of Business	400.00	0.00	0.00	-400.00
1423002 Livestock / Kraals	100.00	0.00	0.00	-100.00
1423005 Registration of Contractors	60,000.00	0.00	0.00	-60,000.00
1423008 Entertainment Fees	100.00	0.00	0.00	-100.00
1423009 Advertisement / Bill Boards	18,500.00	0.00	0.00	-18,500.00
1423011 Marriage / Divorce Registration	4,500.00	0.00	0.00	-4,500.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	-1,000.00
1423323 Medicines and Pharmaceuticals	800.00	0.00	0.00	-800.00
1423423 Registration Fee	200.00	0.00	0.00	-200.00
Non-Performing Assets Recoveries	300.00	0.00	0.00	-300.00
1450362 Impounding Fines	300.00	0.00	0.00	-300.00
Output 0005 RENTS OF LANDS,BUILDINGS & HOUSES COLLECTED BY DEC.2018				
Property income [GFS]	95,000.00	0.00	0.00	-95,000.00
1415011 Other Investment Income	95,000.00	0.00	0.00	-95,000.00
Sales of goods and services	1,500.00	0.00	0.00	-1,500.00
1423001 Markets	1,500.00	0.00	0.00	-1,500.00
Output 0006 FINES,PENALTIES AND FORFEITS COLLECTED BY DEC.2018				
Property income [GFS]	37,000.00	0.00	0.00	-37,000.00
1415017 Parks	37,000.00	0.00	0.00	-37,000.00
Sales of goods and services	600.00	0.00	0.00	-600.00
1422043 Vehicle Garage	100.00	0.00	0.00	-100.00
1422091 Export Permit	200.00	0.00	0.00	-200.00
1422111 Abattior	300.00	0.00	0.00	-300.00
Fines, penalties, and forfeits	5,300.00	0.00	0.00	-5,300.00
1430001 Court Fines	300.00	0.00	0.00	-300.00
1430015 Fines	5,000.00	0.00	0.00	-5,000.00

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
Output 0007 MISC.& UNIDENTIFIED REVENUES				
Non-Performing Assets Recoveries	550.00	0.00	0.00	-550.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	-100.00
1450005 Recoveries Under Various Statutes	150.00	0.00	0.00	-150.00
1450010 Govt.39 District/Regional Treasury Collections	300.00	0.00	0.00	-300.00
Output 0008 DONOR GRANTS AND RELIEF GRANTS RECEIVED BY DEC,2018				
From foreign governments(Current)	7,923,516.49	0.00	0.00	-7,923,516.49
1331001 Central Government - GOG Paid Salaries	3,009,368.00	0.00	0.00	-3,009,368.00
1331002 DACF - Assembly	3,295,315.03	0.00	0.00	-3,295,315.03
1331003 DACF - MP	350,000.00	0.00	0.00	-350,000.00
1331008 Other Donors Support Transfers	814,063.46	0.00	0.00	-814,063.46
1331011 District Development Facility	454,770.00	0.00	0.00	-454,770.00
Grand Total	11,285,409.69	0.00	0.00	-11,285,409.69

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	11,005,409	11,043,420	11,034,663
GOG Sources	0	0	0	3,055,431	3,085,524	3,085,985
Management and Administration	0	0	0	816,953	825,122	825,122
Infrastructure Delivery and Management	0	0	0	246,278	248,543	248,740
Social Services Delivery	0	0	0	735,143	742,414	742,495
Economic Development	0	0	0	691,045	697,773	697,955
Environmental and Sanitation Management	0	0	0	566,012	571,673	571,673
IGF Sources	0	0	0	3,361,893	3,369,810	3,314,712
Management and Administration	0	0	0	2,277,945	2,285,862	2,219,925
Infrastructure Delivery and Management	0	0	0	746,615	746,615	754,081
Social Services Delivery	0	0	0	277,333	277,333	280,107
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,358,315	3,358,315	3,391,899
Management and Administration	0	0	0	445,806	445,806	450,264
Infrastructure Delivery and Management	0	0	0	1,477,099	1,477,099	1,491,870
Social Services Delivery	0	0	0	1,290,411	1,290,411	1,303,315
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	135,000	135,000	136,350
	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DONOR POOLED Sources	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
DDF Sources	0	0	0	454,770	454,770	459,318
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	403,357	403,357	407,391
Grand Total	0	0	0	11,005,409	11,043,420	11,034,663

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	11,005,409	11,043,420	11,034,663
Management and Administration	0	0	0	3,942,117	3,958,204	3,900,738
SP1.1: General Administration	0	0	0	3,090,643	3,100,779	3,040,749
21 Compensation of employees [GFS]	0	0	0	1,013,627	1,023,763	1,023,763
211 Wages and salaries [GFS]	0	0	0	972,892	982,621	982,621
21110 Established Position	0	0	0	431,892	436,211	436,211
21111 Wages and salaries in cash [GFS]	0	0	0	320,000	323,200	323,200
21112 Wages and salaries in cash [GFS]	0	0	0	221,000	223,210	223,210
212 Social contributions [GFS]	0	0	0	40,735	41,142	41,142
21210 Actual social contributions [GFS]	0	0	0	40,735	41,142	41,142
22 Use of goods and services	0	0	0	1,084,757	1,084,757	1,095,604
221 Use of goods and services	0	0	0	1,084,757	1,084,757	1,095,604
22101 Materials - Office Supplies	0	0	0	123,000	123,000	124,230
22102 Utilities	0	0	0	116,646	116,646	117,812
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	180,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	258,111	258,111	260,692
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26321 Capital Transfers	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	862,259	862,259	790,082
311 Fixed assets	0	0	0	862,259	862,259	790,082
31112 Nonresidential buildings	0	0	0	208,000	208,000	210,080
31113 Other structures	0	0	0	167,000	167,000	87,870
31121 Transport equipment	0	0	0	310,000	310,000	313,100
31122 Other machinery and equipment	0	0	0	122,259	122,259	123,482
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
SP1.2: Finance and Revenue Mobilization	0	0	0	522,166	526,888	527,388
21 Compensation of employees [GFS]	0	0	0	472,166	476,888	476,888
211 Wages and salaries [GFS]	0	0	0	472,166	476,888	476,888
21110 Established Position	0	0	0	262,166	264,788	264,788
21112 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	18,000	18,000	18,180	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020	
SP1.3: Planning, Budgeting and Coordination	0	0	0	262,895	264,123	265,523	
21 Compensation of employees [GFS]	0	0	0	122,895	124,123	124,123	
211 Wages and salaries [GFS]	0	0	0	122,895	124,123	124,123	
21110 Established Position	0	0	0	122,895	124,123	124,123	
22 Use of goods and services	0	0	0	140,000	140,000	141,400	
221 Use of goods and services	0	0	0	140,000	140,000	141,400	
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000	
22109 Special Services	0	0	0	40,000	40,000	40,400	
SP1.5: Human Resource Management	0	0	0	66,413	66,413	67,077	
22 Use of goods and services	0	0	0	66,413	66,413	67,077	
221 Use of goods and services	0	0	0	66,413	66,413	67,077	
22107 Training - Seminars - Conferences	0	0	0	66,413	66,413	67,077	
Infrastructure Delivery and Management	0	0	0	3,223,348	3,225,613	3,255,581	
SP2.1 Physical and Spatial Planning	0	0	0	189,802	190,900	191,700	
21 Compensation of employees [GFS]	0	0	0	109,802	110,900	110,900	
211 Wages and salaries [GFS]	0	0	0	109,802	110,900	110,900	
21110 Established Position	0	0	0	109,802	110,900	110,900	
22 Use of goods and services	0	0	0	30,000	30,000	30,300	
221 Use of goods and services	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	7,953	7,953	8,033	
22107 Training - Seminars - Conferences	0	0	0	22,047	22,047	22,267	
31 Non Financial Assets	0	0	0	50,000	50,000	50,500	
311 Fixed assets	0	0	0	50,000	50,000	50,500	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
SP2.2 Infrastructure Development	0	0	0	3,033,546	3,034,713	3,063,881	
21 Compensation of employees [GFS]	0	0	0	116,722	117,889	117,889	
211 Wages and salaries [GFS]	0	0	0	116,722	117,889	117,889	
21110 Established Position	0	0	0	116,722	117,889	117,889	
22 Use of goods and services	0	0	0	51,800	51,800	52,318	
221 Use of goods and services	0	0	0	51,800	51,800	52,318	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	1,800	1,800	1,818	
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	2,865,024	2,865,024	2,893,674	
311 Fixed assets	0	0	0	2,865,024	2,865,024	2,893,674	
31111 Dwellings	0	0	0	286,309	286,309	289,172	
31112 Nonresidential buildings	0	0	0	1,547,201	1,547,201	1,562,673	
31113 Other structures	0	0	0	370,000	370,000	373,700	
31122 Other machinery and equipment	0	0	0	661,514	661,514	668,130	
Social Services Delivery	0	0	0	2,302,887	2,310,158	2,325,916	
SP3.1 Education and Youth Development	0	0	0	401,000	401,000	405,010	
22 Use of goods and services	0	0	0	111,000	111,000	112,110	
221 Use of goods and services	0	0	0	111,000	111,000	112,110	
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320	
22105 Travel - Transport	0	0	0	33,800	33,800	34,138	
22107 Training - Seminars - Conferences	0	0	0	45,200	45,200	45,652	
28 Other expense	0	0	0	40,000	40,000	40,400	
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400	
28210 General Expenses	0	0	0	40,000	40,000	40,400	
31 Non Financial Assets	0	0	0	250,000	250,000	252,500	
311 Fixed assets	0	0	0	250,000	250,000	252,500	
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500	
SP3.2 Health Delivery	0	0	0	1,348,925	1,351,457	1,362,414	
21 Compensation of employees [GFS]	0	0	0	253,181	255,713	255,713	
211 Wages and salaries [GFS]	0	0	0	253,181	255,713	255,713	
21110 Established Position	0	0	0	253,181	255,713	255,713	
22 Use of goods and services	0	0	0	105,744	105,744	106,801	
221 Use of goods and services	0	0	0	105,744	105,744	106,801	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22102 Utilities	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	19,744	19,744	19,941	
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510	
31 Non Financial Assets	0	0	0	990,000	990,000	999,900	
311 Fixed assets	0	0	0	990,000	990,000	999,900	
31121 Transport equipment	0	0	0	370,000	370,000	373,700	
31131 Infrastructure Assets	0	0	0	620,000	620,000	626,200	
SP3.3 Social Welfare and Community Development	0	0	0	552,962	557,701	558,492	
21 Compensation of employees [GFS]	0	0	0	473,855	478,593	478,593	
211 Wages and salaries [GFS]	0	0	0	473,855	478,593	478,593	
21110 Established Position	0	0	0	473,855	478,593	478,593	
22 Use of goods and services	0	0	0	16,107	16,107	16,268	
221 Use of goods and services	0	0	0	16,107	16,107	16,268	
22101 Materials - Office Supplies	0	0	0	8,107	8,107	8,188	
22105 Travel - Transport	0	0	0	4,000	4,000	4,040	
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
28 Other expense	0	0	0	63,000	63,000	63,630	
282 Miscellaneous other expense	0	0	0	63,000	63,000	63,630	
28210 General Expenses	0	0	0	63,000	63,000	63,630	
31 Non Financial Assets	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
Economic Development	0	0	0	796,045	802,773	804,005	
SP4.1 Trade, Tourism and Industrial development	0	0	0	5,000	5,000	5,050	
22 Use of goods and services	0	0	0	5,000	5,000	5,050	
221 Use of goods and services	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	3,500	3,500	3,535	
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515	
SP4.2 Agricultural Development	0	0	0	791,045	797,773	798,955	
21 Compensation of employees [GFS]	0	0	0	672,842	679,571	679,571	
211 Wages and salaries [GFS]	0	0	0	672,842	679,571	679,571	
21110 Established Position	0	0	0	672,842	679,571	679,571	
22 Use of goods and services	0	0	0	118,203	118,203	119,385	
221 Use of goods and services	0	0	0	118,203	118,203	119,385	
22101 Materials - Office Supplies	0	0	0	8,203	8,203	8,285	
22105 Travel - Transport	0	0	0	37,000	37,000	37,370	
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730	
31 Non Financial Assets	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
Environmental and Sanitation Management	0	0	0	741,012	746,673	748,423	
SP5.1 Disaster prevention and Management	0	0	0	741,012	746,673	748,423	
21 Compensation of employees [GFS]	0	0	0	566,012	571,673	571,673	
211 Wages and salaries [GFS]	0	0	0	566,012	571,673	571,673	
21110 Established Position	0	0	0	566,012	571,673	571,673	
22 Use of goods and services	0	0	0	155,000	155,000	156,550	
221 Use of goods and services	0	0	0	155,000	155,000	156,550	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22104 Rentals	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Grand Total	0	0	0	11,005,409	11,043,420	11,034,663	

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		Total GoG		Comp. of Emp. Goods/Service		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	3099.867	799.807	2,894,572	6,163,146	791,735	1,908,864	1,289,254	3,361,893	0	0	0	0	0	0	185,413	753,357		873,770	11,065,496
Shi-Osuobku District - Dodowa Management and Administration	816,933	360,000	435,806	1,612,759	791,735	1,059,757	426,453	2,277,945	0	0	0	0	0	0	51,413	0	5,1413	3,942,117	
Central Administration	431,892	350,000	435,806	1,217,698	581,735	1,019,757	426,453	2,027,945	0	0	0	0	0	0	51,413	0	5,1413	3,297,096	
Administration (Assembly Office)	431,892	350,000	435,806	1,217,698	581,735	1,019,757	426,453	2,027,945	0	0	0	0	0	0	51,413	0	5,1413	3,297,096	
Finance	282,166	10,000	0	272,166	210,000	40,000	0	250,000	0	0	0	0	0	0	0	0	0	522,166	
Budget and Rating	122,895	0	0	122,895	0	0	0	0	0	0	0	0	0	0	0	0	0	122,895	
Infrastructure Delivery and Management	226,524	197,54	1,477,099	1,723,376	0	62,047	684,588	746,615	0	0	0	0	0	0	753,357	753,357	3,223,346		
Physical Planning	109,802	7,953	50,000	167,755	0	22,047	0	22,047	0	0	0	0	0	0	0	0	0	189,802	
Office of Departmental Head	0	7,953	50,000	57,953	0	22,047	0	22,047	0	0	0	0	0	0	0	0	0	80,000	
Town and Country Planning	109,802	0	0	109,802	0	0	0	0	0	0	0	0	0	0	0	0	0	109,802	
Works	116,722	11,800	1,427,099	1,555,621	0	40,000	684,588	724,588	0	0	0	0	0	0	753,357	753,357	3,033,546		
Office of Departmental Head	116,722	11,800	1,427,099	1,555,621	0	0	684,588	684,588	0	0	0	0	0	0	403,357	403,357	2,643,546		
Feeder Roads	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	350,000	350,000	390,000		
Social Services Delivery	727,036	216,851	1,081,657	2,025,554	0	119,000	158,333	277,333	0	0	0	0	0	0	0	0	0	2,302,887	
Education, Youth and Sports	0	75,000	250,000	325,000	0	76,000	0	76,000	0	0	0	0	0	0	0	0	0	401,000	
Education	0	60,000	250,000	310,000	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	380,000	
Sports	0	15,000	0	15,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	21,000	
Health	253,161	70,744	811,657	1,155,592	0	35,000	158,333	193,333	0	0	0	0	0	0	0	0	0	1,348,925	
Office of District Medical Officer of Health	0	35,744	0	35,744	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	50,744	
Environmental Health Unit	253,161	35,000	811,657	1,119,848	0	20,000	158,333	178,333	0	0	0	0	0	0	0	0	0	1,298,181	
Social Welfare & Community Development	473,855	71,107	0	544,962	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	552,962	
Social Welfare	196,057	71,107	0	267,164	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	275,164	
Community Development	277,798	0	0	277,798	0	0	0	0	0	0	0	0	0	0	0	0	0	277,798	
Economic Development	672,842	28,203	0	701,045	0	20,000	0	20,000	0	0	0	0	0	0	75,000	0	75,000	796,045	
Agriculture	672,842	28,203	0	701,045	0	15,000	0	15,000	0	0	0	0	0	0	75,000	0	75,000	791,045	

11 January 2018 17:10:18

Page 81

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	672,842	28,203	0	701,045	0	15,000	0	15,000	0	0	0	0	0	0	75,000	0		75,000	791,045
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	
Environmental and Sanitation Management	566,012	135,000	0	701,012	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	741,012	
Disaster Prevention	566,012	135,000	0	701,012	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	741,012	

11 January 2018 17:10:18

Page 82

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	431,892
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office), Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Compensation of employees [GFS]				431,892
Objective	000000	Compensation of Employees		431,892
Program	91001	Management and Administration		431,892
Sub-Program	91001001	SPI.1: General Administration		431,892
Operation	000000		0.0 0.0 0.0	431,892
Wages and salaries [GFS]				431,892
2111001 Established Post				431,892

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,027,945
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office), Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Compensation of employees [GFS]				581,735
Objective	000000	Compensation of Employees		581,735
Program	91001	Management and Administration		581,735
Sub-Program	91001001	SPI.1: General Administration		581,735
Operation	000000		0.0 0.0 0.0	581,735
Wages and salaries [GFS]				541,000
2111102 Monthly paid and casual labour				320,000
2111208 Funeral Grants				35,000
2111225 Boards /Committees /Commissions Allowance				96,000
2111234 Fuel Allowance				15,000
2111238 Overtime Allowance				10,000
2111243 Transfer Grants				45,000
2111248 Special Allowance/Honorarium				20,000
Social contributions [GFS]				40,735
2121001 13 Percent SSF Contribution				40,735
Use of goods and services				984,757
Objective	080206	Improve public expenditure management and budgetary control		919,757
Program	91001	Management and Administration		919,757
Sub-Program	91001001	SPI.1: General Administration		919,757
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	919,757
Use of goods and services				919,757
2210101 Printed Material and Stationery				55,000
2210105 Drugs				5,000
2210116 Chemicals and Consumables				8,000
2210122 Value Books				10,000
2210199 Materials and and Office Consumables Control Account				30,000
2210201 Electricity charges				60,000
2210202 Water				40,000
2210203 Telecommunications				5,000
2210204 Postal Charges				1,646
2210404 Hotel Accommodations				7,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210505 Running Cost - Official Vehicles				100,000
2210509 Other Travel and Transportation				20,000
2210515 Foreign Travel Cost and Expenses				20,000
2210602 Repairs of Residential Buildings				30,000
2210603 Repairs of Office Buildings				30,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210606 Maintenance of General Equipment				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				153,111
2210704 Hire of Venue				1,000
2210707 Recruitment Expenses				1,000
2210708 Refreshments				55,000
2210711 Public Education and Sensitization				28,000
2210901 Service of the State Protocol				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210902	Official Celebrations					90,000
2211101	Bank Charges					5,000
2211199	Other Charges and Fees Control Account					55,000
2211201	Field Operations					10,000
Objective	100106	Develop adequate skilled human resource base				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	810302	Manpower Skills Development	1.0	1.0	1.0	15,000
Use of goods and services						
2210710	Staff Development					15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				25,000
Operation	810304	Planning and Policy Formulation	1.0	1.0	1.0	25,000
Use of goods and services						
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,000
2210708	Refreshments					10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				25,000
Operation	810308	Budget Preparation	1.0	1.0	1.0	25,000
Use of goods and services						
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000
2210704	Hire of Venue					500
2210708	Refreshments					14,500
Other expense						35,000
Objective	080206	Improve public expenditure management and budgetary control				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	810301	Internal management of the organisation	1.0	1.0	1.0	35,000
Miscellaneous other expense						
2821009	Donations					20,000
2821010	Contributions					15,000
Non Financial Assets						426,453
Objective	110109	Ensure full political, administrative and fiscal decentralisation				426,453
Program	91001	Management and Administration				426,453
Sub-Program	91001001	SP1.1: General Administration				426,453
Project	810305	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Fixed assets						
3111204	Office Buildings					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	810329	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	376,453
Fixed assets						
3111304	Markets					80,000
3112101	Motor Vehicle					130,000
3112105	Motor Bike, bicycles etc					50,000
3112208	Computers and Accessories					80,000
3112212	Air Condition					16,453
3113108	Furniture and Fittings					20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				350,000
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Grants						70,000
Objective	080206	Improve public expenditure management and budgetary control				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	810301	Internal management of the organisation	1.0	1.0	1.0	70,000
To other general government units						
2632102	MP's capital development projects					70,000
Non Financial Assets						280,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Project	810329	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	280,000
Fixed assets						
3111202	Clinics					20,000
3111204	Office Buildings					90,000
3111212	Libraries					18,000
3111253	WIP - Health Centres					30,000
3111303	Toilets					57,000
3111304	Markets					30,000
3113103	Landscaping and Gardening					15,000
3113110	Water Systems					20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	435,806
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Use of goods and services				255,000
Objective	080206	Improve public expenditure management and budgetary control		165,000
Program	91001	Management and Administration		165,000
Sub-Program	91001001	SP1.1: General Administration		165,000
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	165,000
Use of goods and services				165,000
2210120	Purchase of Petty Tools/Implements			15,000
2210205	Sanitation Charges			10,000
2210603	Repairs of Office Buildings			25,000
2210606	Maintenance of General Equipment			5,000
2210607	Repairs of Schools/Colleges			10,000
2210622	Maintenance of Computer Software			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210708	Refreshments			10,000
2210801	Local Consultants Fees			15,000
2211202	Refurbishment Contingency			30,000
2211203	Emergency Works			20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	810304	Planning and Policy Formulation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210708	Refreshments			10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	810307	Budget Performance Reporting	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
2210708	Refreshments			5,000
2210908	Property Valuation Expenses			40,000
Other expense				25,000
Objective	080206	Improve public expenditure management and budgetary control		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Miscellaneous other expense				25,000
2821001	Insurance and compensation			15,000
2821007	Court Expenses			10,000
Non Financial Assets				155,806
Objective	110109	Ensure full political, administrative and fiscal decentralisation		155,806
Program	91001	Management and Administration		155,806
Sub-Program	91001001	SP1.1: General Administration		155,806
Project	810329	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	155,806
Fixed assets				155,806
3112101	Motor Vehicle			130,000
3112208	Computers and Accessories			25,806
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Use of goods and services				51,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	810302	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710	Staff Development			51,413
Total Cost Centre				3,297,056

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	262,166
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Compensation of employees [GFS]			262,166
Objective	000000	Compensation of Employees	262,166
Program	91001	Management and Administration	262,166
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization	262,166
Operation	000000		262,166

Wages and salaries (GFS)			262,166
2111001	Established Post		262,166

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	250,000
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Compensation of employees [GFS]			210,000
Objective	000000	Compensation of Employees	210,000
Program	91001	Management and Administration	210,000
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization	210,000
Operation	000000		210,000

Wages and salaries (GFS)			210,000
2111225	Boards /Committees /Commissions Allowance		210,000

			Amount (GH¢)
Use of goods and services			40,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization	40,000
Operation	810309	Revenue Collection & Financial Reporting	40,000

Use of goods and services			40,000
2210122	Value Books		5,000
2210509	Other Travel and Transportation		18,000
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		10,000
2211101	Bank Charges		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Use of goods and services			10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization	10,000
Operation	810309	Revenue Collection & Financial Reporting	10,000

Use of goods and services			10,000
2210121	Clothing and Uniform		5,000
2210711	Public Education and Sensitization		5,000

Total Cost Centre			522,166
--------------------------	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 70,000
Function Code	70912	Primary education	
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Use of goods and services			70,000
Objective	090103	Enhance quality of teaching and learning	70,000
Program	91003	Social Services Delivery	70,000
Sub-Program	91003001	SP3.1 Education and Youth Development	70,000
Operation	810310	Information, Education and Communication	70,000
Use of goods and services			70,000
2210117	Teaching and Learning Materials		10,000
2210118	Sports, Recreational and Cultural Materials		15,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210511	Local travel cost		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210708	Refreshments		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 310,000
Function Code	70912	Primary education	
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Use of goods and services			20,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	810310	Information, Education and Communication	20,000
Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000
Other expense			40,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Operation	810310	Information, Education and Communication	40,000
Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000
Non Financial Assets			250,000
Objective	090103	Enhance quality of teaching and learning	250,000
Program	91003	Social Services Delivery	250,000
Sub-Program	91003001	SP3.1 Education and Youth Development	250,000
Project	810329	Acquisition of Immovable and Movable Assets	250,000
Fixed assets			250,000
3113108	Furniture and Fittings		250,000
Total Cost Centre			380,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	1030303001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	6,000
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	810313	Publication, campaigns and programmes	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210511	Local travel cost	800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,100
2210708	Refreshments	1,900
2210711	Public Education and Sensitization	1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	1030303001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Sports_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	15,000
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	810313	Publication, campaigns and programmes	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	2,500
2210102	Office Facilities, Supplies and Accessories	4,500
2210511	Local travel cost	3,000
2210704	Hire of Venue	2,000
2210708	Refreshments	3,000

Total Cost Centre 21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70721	General Medical services (IS)	
Organisation	1030401001	Shai-Osudoku District - Dodowa_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	15,000
Objective	090302	Reduce morbidity and mortality and disability		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	810315	Policies and Programme Review Activities	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210511	Local travel cost	10,000
2210708	Refreshments	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,744
Function Code	70721	General Medical services (IS)	
Organisation	1030401001	Shai-Osudoku District - Dodowa_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	35,744
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		35,744
Program	91003	Social Services Delivery		35,744
Sub-Program	91003002	SP3.2 Health Delivery		35,744
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	35,744

Use of goods and services		35,744
2210511	Local travel cost	9,744
2210708	Refreshments	10,000
2210711	Public Education and Sensitization	16,000

Total Cost Centre 50,744

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	253,181
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Compensation of employees [GFS]			253,181
Objective	000000	Compensation of Employees	253,181
Program	91003	Social Services Delivery	253,181
Sub-Program	91003002	SP3.2 Health Delivery	253,181
Operation	000000		253,181

Wages and salaries [GFS]		253,181
2111001	Established Post	253,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	178,333
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Use of goods and services			20,000
Objective	091107	Improve access to sanitation	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	810301	Internal management of the organisation	20,000

Use of goods and services		20,000
2210120	Purchase of Petty Tools/Implements	5,000
2210205	Sanitation Charges	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

			Amount (GH¢)
Non Financial Assets			158,333
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	158,333
Program	91003	Social Services Delivery	158,333
Sub-Program	91003002	SP3.2 Health Delivery	158,333
Project	810329	Acquisition of Immovable and Movable Assets	158,333

Fixed assets		158,333
3112101	Motor Vehicle	28,333
3113102	Sewers	130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	866,667
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Use of goods and services			35,000
Objective	091107	Improve access to sanitation	35,000
Program	91003	Social Services Delivery	35,000
Sub-Program	91003002	SP3.2 Health Delivery	35,000
Operation	810301	Internal management of the organisation	35,000

Use of goods and services		35,000
2210205	Sanitation Charges	20,000
2210708	Refreshments	15,000

			Amount (GH¢)
Non Financial Assets			831,667
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	831,667
Program	91003	Social Services Delivery	831,667
Sub-Program	91003002	SP3.2 Health Delivery	831,667
Project	810329	Acquisition of Immovable and Movable Assets	831,667

Fixed assets		831,667
3112101	Motor Vehicle	341,667
3113102	Sewers	115,000
3113103	Landscaping and Gardening	375,000

Total Cost Centre 1,298,181

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	691,045
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Compensation of employees [GFS]			672,842
Objective	000000	Compensation of Employees	672,842
Program	91004	Economic Development	672,842
Sub-Program	91004002	SP4.2 Agricultural Development	672,842
Operation	000000		672,842

Wages and salaries (GFS)			672,842
2111001 Established Post			672,842

			Amount (GH¢)
Use of goods and services			18,203
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems	18,203
Program	91004	Economic Development	18,203
Sub-Program	91004002	SP4.2 Agricultural Development	18,203
Operation	810301	Internal management of the organisation	18,203

Use of goods and services			18,203
2210102 Office Facilities, Supplies and Accessories			8,203
2210503 Fuel and Lubricants - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	15,000
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Use of goods and services			15,000
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	810302	Manpower Skills Development	15,000

Use of goods and services			15,000
2210511 Local travel cost			7,000
2210708 Refreshments			3,000
2210710 Staff Development			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	10,000
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Use of goods and services			10,000
Objective	090502	Promote nutritious sensitive Agricultural Production	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	810318	Food Security	10,000

Use of goods and services			10,000
2210511 Local travel cost			5,000
2210708 Refreshments			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	75,000
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Use of goods and services			75,000
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Operation	810301	Internal management of the organisation	75,000

Use of goods and services			75,000
2210511 Local travel cost			15,000
2210701 Training Materials			10,000
2210704 Hire of Venue			10,000
2210708 Refreshments			15,000
2210711 Public Education and Sensitization			25,000

<i>Total Cost Centre</i>			791,045
--------------------------	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,953
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services			7,953
2210503 Fuel and Lubricants - Official Vehicles			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	22,047
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	22,047
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		22,047
Program	91002	Infrastructure Delivery and Management		22,047
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,047
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	22,047

Use of goods and services			22,047
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000
2210708 Refreshments			8,047

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Non Financial Assets	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	810329	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113111 Heritage Assets			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre	80,000
--------------------------	---------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	109,802
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Compensation of employees [GFS]				109,802
Objective	000000	Compensation of Employees		109,802
Program	91002	Infrastructure Delivery and Management		109,802
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		109,802
Operation	000000		0.0 0.0 0.0	109,802
Wages and salaries (GFS)				109,802
2111001 Established Post				109,802
Total Cost Centre				109,802

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	204,164
Function Code	71040	Family and children		
Organisation	1030802001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Compensation of employees [GFS]				196,057
Objective	000000	Compensation of Employees		196,057
Program	91003	Social Services Delivery		196,057
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		196,057
Operation	000000		0.0 0.0 0.0	196,057
Wages and salaries (GFS)				196,057
2111001 Established Post				196,057

				Amount (GH¢)
Use of goods and services				8,107
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		8,107
Program	91003	Social Services Delivery		8,107
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,107
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	8,107
Use of goods and services				8,107
2210101 Printed Material and Stationery				8,107

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children		
Organisation	1030802001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		
Use of goods and services				8,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				4,000
2210704 Hire of Venue				800
2210708 Refreshments				3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 63,000
Function Code	71040	Family and children	
Organisation	1030802001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Other expense			63,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	63,000
Program	91003	Social Services Delivery	63,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	63,000
Operation	810301	Internal management of the organisation	63,000
		1.0 1.0 1.0	
Miscellaneous other expense			63,000
2821009	Donations		63,000
Total Cost Centre			275,164

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 277,798
Function Code	70620	Community Development	
Organisation	1030803001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Compensation of employees [GFS]			277,798
Objective	000000	Compensation of Employees	277,798
Program	91003	Social Services Delivery	277,798
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	277,798
Operation	000000		277,798
		0.0 0.0 0.0	
Wages and salaries [GFS]			277,798
2111001	Established Post		277,798
Total Cost Centre			277,798

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	128,522
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Compensation of employees [GFS]			116,722
Objective	000000	Compensation of Employees	116,722
Program	91002	Infrastructure Delivery and Management	116,722
Sub-Program	91002002	SP2.2 Infrastructure Development	116,722
Operation	000000		116,722

Wages and salaries [GFS]			116,722
2111001	Established Post		116,722

			Amount (GH¢)
Use of goods and services			11,800
Objective	100134	Enforcement of standards & codes in the design & construction of houses	11,800
Program	91002	Infrastructure Delivery and Management	11,800
Sub-Program	91002002	SP2.2 Infrastructure Development	11,800
Operation	810301	Internal management of the organisation	11,800

Use of goods and services			11,800
2210102	Office Facilities, Supplies and Accessories		10,000
2210503	Fuel and Lubricants - Official Vehicles		1,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	684,568
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Non Financial Assets			684,568
Objective	100134	Enforcement of standards & codes in the design & construction of houses	684,568
Program	91002	Infrastructure Delivery and Management	684,568
Sub-Program	91002002	SP2.2 Infrastructure Development	684,568
Project	810329	Acquisition of Immovable and Movable Assets	684,568

Fixed assets			684,568
3111153	WIP - Bungalows/Flat		64,306
3111204	Office Buildings		140,000
3112214	Electrical Equipment		480,262

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,427,099
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Non Financial Assets			1,427,099
Objective	100134	Enforcement of standards & codes in the design & construction of houses	1,427,099
Program	91002	Infrastructure Delivery and Management	1,427,099
Sub-Program	91002002	SP2.2 Infrastructure Development	1,427,099
Project	810329	Acquisition of Immovable and Movable Assets	1,427,099

Fixed assets			1,427,099
3111153	WIP - Bungalows/Flat		222,003
3111204	Office Buildings		148,658
3111210	Recreational Centres		20,000
3111253	WIP - Health Centres		50,785
3111256	WIP - School Buildings		784,400
3111312	Sports Stadium		20,000
3112214	Electrical Equipment		101,252
3112215	Agriculture Facilities		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	403,357
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
Non Financial Assets			403,357
Objective	100134	Enforcement of standards & codes in the design & construction of houses	403,357
Program	91002	Infrastructure Delivery and Management	403,357
Sub-Program	91002002	SP2.2 Infrastructure Development	403,357
Project	810329	Acquisition of Immovable and Movable Assets	403,357

Fixed assets			403,357
3111253	WIP - Health Centres		93,502
3111256	WIP - School Buildings		309,855

<i>Total Cost Centre</i>			2,643,546
--------------------------	--	--	-----------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	40,000
Organisation	1031004001	Shai-Osudoku District - Dodowa_Works_Feeder Roads_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	40,000
Objective	100105	Ensure sustainable development and management of the transport sector		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	810330	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-equipments	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210601	Roads, Driveways and Grounds	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70451	Road transport	350,000
Organisation	1031004001	Shai-Osudoku District - Dodowa_Works_Feeder Roads_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Non Financial Assets	350,000
Objective	100105	Ensure sustainable development and management of the transport sector		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	810305	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111308	Feeder Roads	350,000

<i>Total Cost Centre</i>	390,000
--------------------------	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	5,000
Organisation	1031101001	Shai-Osudoku District - Dodowa_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Use of goods and services	5,000
Objective	080301	Improve trade competitiveness		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	810301	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	3,500
2210708	Refreshments	1,500

<i>Total Cost Centre</i>	5,000
--------------------------	-------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	122,895
Organisation	1031200001	Shai-Osudoku District - Dodowa_Budget and Rating_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Compensation of employees [GFS]			122,895
Objective	000000	Compensation of Employees	122,895
Program	91001	Management and Administration	122,895
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	122,895
Operation	000000	0.0 0.0 0.0	122,895
Wages and salaries (GFS)			122,895
2111001 Established Post			122,895
Total Cost Centre			122,895

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	566,012
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Compensation of employees [GFS]			566,012
Objective	000000	Compensation of Employees	566,012
Program	91005	Environmental and Sanitation Management	566,012
Sub-Program	91005001	SP5.1 Disaster prevention and Management	566,012
Operation	000000	0.0 0.0 0.0	566,012
Wages and salaries (GFS)			566,012
2111001 Established Post			566,012
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	40,000
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
Use of goods and services			40,000
Objective	091109	Improve investment for sanitation	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,000
Operation	810301	Internal management of the organisation 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210409 Rental of Plant and Equipment			15,000
2210610 Maintenance of Drains			25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 135,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention_Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services			115,000			
Objective	091109	Improve investment for sanitation	115,000			
Program	91005	Environmental and Sanitation Management	115,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	115,000			
Operation	810301	Internal management of the organisation	1.0	1.0	1.0	115,000
Use of goods and services			115,000			
2210207	Fire Fighting Accessories		5,000			
2210511	Local travel cost		15,000			
2210610	Maintenance of Drains		75,000			
2210704	Hire of Venue		8,000			
2210708	Refreshments		5,000			
2210711	Public Education and Sensitization		7,000			
Other expense			20,000			
Objective	091109	Improve investment for sanitation	20,000			
Program	91005	Environmental and Sanitation Management	20,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000			
Operation	810301	Internal management of the organisation	1.0	1.0	1.0	20,000
Miscellaneous other expense			20,000			
2821009	Donations		20,000			
Total Cost Centre			741,012			
Total Vote			11,005,409			

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					(in GH Cedis)						
	Comp. of Employees	Comp. of Emp	Statutory	Capex	Abfca	Development Partner Funds	Goods	Service	Capex	Tot. External		
Shai-Osudoku District - Dodowa Management and Administration	3,099,867	799,807	2,894,572	6,163,146	1,306,804	1,289,354	3,361,893	0	0	0	873,770	11,005,409
SP1.1: General Administration	816,933	360,000	435,806	1,612,759	1,059,757	426,453	2,277,945	0	0	0	5,143	3,942,117
SP1.2: Finance and Revenue Mobilization	431,892	260,000	435,806	1,127,898	954,757	426,453	1,962,345	0	0	0	0	3,090,643
SP1.3: Planning, Budgeting and Coordination	282,166	10,000	0	272,166	210,000	40,000	290,000	0	0	0	0	522,166
SP1.5: Human Resource Management	122,895	90,000	0	212,895	50,000	0	90,000	0	0	0	0	262,895
Infrastructure Delivery and Management	226,524	19,754	1,477,099	1,723,316	62,047	684,568	746,615	0	0	0	753,357	3,223,348
SP2.1 Physical and Spatial Planning	109,802	7,953	50,000	167,755	22,047	0	22,047	0	0	0	0	188,802
SP2.2 Infrastructure Development	116,722	11,800	1,427,099	1,555,621	40,000	684,568	724,568	0	0	0	753,357	3,033,546
Social Services Delivery	727,036	216,851	1,081,667	2,025,554	119,000	159,333	277,333	0	0	0	0	2,302,887
SP3.1 Education and Youth Development	0	75,000	250,000	325,000	76,000	0	76,000	0	0	0	0	401,000
SP3.2 Health Delivery	253,161	70,744	801,667	1,155,592	35,000	159,333	193,333	0	0	0	0	1,346,925
SP3.3 Social Welfare and Community Development	473,855	71,107	0	544,962	8,000	0	8,000	0	0	0	0	552,962
Economic Development	672,842	28,203	0	701,045	20,000	0	20,000	0	0	0	75,000	796,045
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000
SP4.2 Agricultural Development	672,842	28,203	0	701,045	15,000	0	15,000	0	0	0	75,000	791,045
Environmental and Sanitation Management	566,012	135,000	0	701,012	40,000	0	40,000	0	0	0	0	741,012
SP5.1 Disaster prevention and Management	566,012	135,000	0	701,012	40,000	0	40,000	0	0	0	0	741,012

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>
Shai-Osudoku District - Dodowa	0	0	0	5,017,283	5,017,283	4,986,656
Management and Administration	0	0	0	862,259	862,259	790,082
Acquisition of Immovable and Movable Assets	0	0	0	732,259	732,259	739,582
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	0
Infrastructure Delivery and Management	0	0	0	2,915,024	2,915,024	2,944,174
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	120,000	120,000	121,200
Acquisition of Immovable and Movable Assets	0	0	0	2,106,366	2,106,366	2,127,429
Acquisition of Immovable and Movable Assets	0	0	0	288,658	288,658	291,545
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	1,240,000	1,240,000	1,252,400
Acquisition of Immovable and Movable Assets	0	0	0	250,000	250,000	252,500
Acquisition of Immovable and Movable Assets	0	0	0	990,000	990,000	999,900
Grand Total	0	0	0	5,017,283	5,017,283	4,986,656