



**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**ATIWA EAST DISTRICT ASSEMBLY**

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## **INTRODUCTION**

### **NAME OF THE DISTRICT**

The District is known and called Atiwa East District Assembly. It is in the Eastern Region of Ghana with Anyinam as the District Capital. It was carved out from the Atiwa District Assembly. The District covers a surface area of 625.78 square kilometers km.

### **LOCATION OF THE DISTRICT**

The District is bounded on the North by Kwahu West and Kwahu South Districts, On the North-East by Fantakwa South, Abuakwa South District, to the South East by Kwaebirim, to the South by Brim North and to South West by Atiwa West

The District Assembly has one (1) constituency, Four (4) Area Councils, Sixteen (16) Electoral Areas and Eighty (80) Unit Committees.

There are Twenty-Two (22) Assemblypersons, Sixteen (16) of them are elected and Six (6) are appointed. The Member of Parliament is also an Ex-Officio Member of the Assembly.

### **LI THAT ESTABLISHED THE DISTRICT**

By law, the Atiwa East District Assembly constitutes the highest political and administrative authority in the District (Local Government Act. 2016, Act. 936) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development. The District was established by Legislative Instrument, (LI) 2344 of 2017

### **POPULATION**

The total projected population for 2019 is 86,767. The population is made up of (49.4%) males and (50.06%) females. The District population growth rate is 2.1% per annum.

## **❖ DISTRICT ECONOMY**

### **AGRIC**

Agriculture constitutes the mainstay of the economy of the people within the Atiwa East District. The total labour force in Agric constitutes 60% of the population. The major crops grown in the District are Cocoa, Oil Palm Maize, Vegetables, Cassava, Plantain and Cocoyam. Cocoa and Oil Palm dominate as the major cash crops.

### **ROADS NETWORK**

The road network of Atiwa East District covers over 111.10km; out of which 35.50km are bitumen surfaced road representing 32% and the rest are gravelled, that the road network is quite deplorable. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the district from New Jejeti to Ankaase

### **EDUCATION**

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the District. The District has 165 Schools, 126 Public, 38 Private and 1 vocational. The District has Two (2) Senior High Schools, Fifty (50) Junior High Schools, Fifty-seven (57) Primary Schools and Fifty-six (56) KG/Nursery.

### **HEALTH**

The District has one (1) Hospital, Two (2) Health Centers, Two (2) Private Maternity Homes, Eleven (11) CHPS Centers and Three (3) private clinics that help to address the numerous health issues in the District.

### **ENVIRONMENT**

The District is located within a semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green, a characteristic of semi-deciduous forest. However, the activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The forest has the following tree species odum, mahogany and wawa and others.

### **TOURISM**

The Atiwa East District is endowed with an enviable potential that predisposes the area to tourism development. The tourism potential of the District include physical, historical and cultural variants that could be developed for conventional tourism. Some of the other tourist sites identified in the district include the following; Tini waterfalls, Kukurabo Waterfall and Akwaduru Waterfall.

## COMMERCE

About 12% of the working population in the District is engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts. The major market is located at Anyinam. Most of the traders are small size retailers, and trade in defined market places.

## VISION STATEMENT

To be one of the best Districts in the Country in terms of quality service delivery and improvement in the quality of lives of the people in the District.

## MISSION STATEMENT

The Assembly exists to facilitate the overall development of the District through the provision of socio-economic infrastructure, services and efficient management of resources involving all stakeholders to enhance the quality of life.

## CORE Functions of the District Assembly

Local Governance Act 2016, Act 936 mandates the Atiwa East District Assembly to perform the following functions:

1. Be responsible for the overall development of the district and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the district
2. Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the districts.
3. Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development
4. Be responsible for the development, improvement and management of human settlements and the environment in the district
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district
6. In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
7. Ensure ready access to the courts and public tribunals in the districts for the promotion of justice
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment and Perform such other functions as may be referred to it by the Government

## MMDAs ADJUSTED POLICY OBJECTIVE FOR 2019 LINK TO SUSTANABLE DEVELOPMENT GOALS (SDGs)

MMDAs ADJUSTED POLICY OBJECTIVE FOR 2019 LINK TO SUSTANABLE DEVELOPMENT GOALS (SDGs)	POLICY OBJECTIVE	SDGs
FOCUS AREA		
AGRICULTURAL AND RURAL DEVELOPMENT	Improve Production efficiency and Yield	1,2,5,7,10, 12, 16,17
EDUCATION AND TRAINING	Enhance inclusive and equitable access and participation in quality education at all levels	4,9,13,16,17
HEALTH AND HEALTH SERVICE	Ensure affordable equitable easy accessible and Universal Health Coverage (UHC)	1,3,5,9,10,16
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable specially integrated, balance and orderly development of human settlement	11, 16,17
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political and Administrative Decentralization	16,17
WATER AND SAITATION	Improve access to safe and reliable water supply service for all	6,15,16,17
	Improve access to reliable environmental sanitation service	6,11,12,16,17
SOCIAL PROTECTION	Strengthen social protection especially for children, women , person with disability and the elderly	1,2,5,8,9,11, 14,16,17
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16.17

**OBJECTIVES IN THE ACTIVATE**

S/N	THEMATIC AREAS	CODE	OBJECTIVES
1	Agricultural and Rural Development	0160201	Improve Production Efficiency and Yield
2	Human settlement and Housing	0506001	Promote a sustainable specially integrated balance and orderly development of human settlement
3	Health and Health Service	0530101	Achieve Universal Coverage including financial risk protection access to health services
4	Education and Training	0520101	Ensure free Equitable and Quality Education for all
5	Local Government and decentralization	0410101	Deepen Political and Administration Decentralization
6	Water and Sanitation	0340101	Implement integrated Water resources management
7	Social Protection	0520105	Eliminate Gender disparities in education and ensure access to all
8	Public Accountability	0520301	Mobilize additional resources for development

**OUTTURN OF THE 2018 COMPOSITE BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE**

ITEM	REVENUE PERFORMANCE- IGF ONLY						% performance at July
	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates					73,899.87	15,985.00	21.63
Fees					24,600.00	36,329.00	147.67
Fines					36,682.09	17,906.00	48.81
Licenses					109,600.00	47,323.00	43.17
Land					94,000.00	6,040.00	6.42
Rent					82,639.76	37,007.00	44.78
Investment							
Miscellaneous					192.47	2,868.63	970.86
<b>Total</b>					<b>395,132.10</b>	<b>163,458.63</b>	<b>41.36</b>

The District started operation in April 2018. The Revenue Budget was from April 2018 to December 2018. The 41.36% achievement in July 2018 was as result of luck of logistics for Officers to move out to mobilize revenue and also bills distribution is still ongoing. Notwithstanding the Assembly is poised to overcome all the barriers and achieved the target set.

**FINANCIAL PERFORMANCE-REVENUE**

<b>REVENUE PERFORMANCE-ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>% performance As at July, 2018</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	
IGF					395,132.10	163,458.63	41.36
Compensation transfer					785,957.48	46,203.87	5.87
Goods and Services transfer					29,983.50	-	0
Assets Transfer					-	-	
DACF					3,220,322.69	124,536.76	3.86
DDF					461,957.52		0
Other transfers							0
<b>Total</b>					<b>4,893,353.29</b>	<b>334,199.26</b>	<b>6.82</b>

The 6.82% achievement in July 2018 revenue performance was due to the Assembly's inability to receive transfers from the Central Government and rate payers not honoring their tax obligation early.

**FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b>							
<b>Expenditure</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>% age Performance (as at July 2017)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	
Compensation					785,957.48	46,203.87	5.88
Goods and Services					1,419,763.71	97,189.30	6.85
Assets					2,292,500.00	27,647.46	1.21
<b>Total</b>					<b>4,498,221.19</b>	<b>171,040.63</b>	<b>3.80</b>

The overall expenditure on Goods and Services and Asset had all recorded lower performance because approve funds were not released on time from Government for spending.

**DETAILS OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2018)**

Department	Compensation		Actual (as at July 2018)	% Perf	Goods and Services		Actual (as at July 2018)	% Perf	Assets		Actual (as at July 2018)	% Perf	Total Budget	Actual	
	Budget				Budget				Budget						
Schedule 1															
Central Administration	595,800.79		21,098.00	4%	1,121,794.73		80,189.30	7.1	150,000.00		27,647.46	18.4	1,867,595.52	128,934.76	
Works department	57,030.49		6,055.87	11%	15,200.00		5,000.00	32.9	900,492.07			0.0	972,722.56	11,055.87	
Department of Agriculture	195,447.80		8,550.00	4%	87,661.13		5,000.00	5.7	50,000.00			0.0	333,108.93	13,550.00	
Department of Social Welfare and community development	137,794.18		10,500.00	8%	8,000.00			0.0	50,000.00			0.0	195,794.18	10,500.00	
Sub-total															
Schedule 2															
Physical Planning					28,000.00		2,500.00	8.9					28,000.00	2,500.00	

Education youth and sports					41,000.00		2,000.00	4.9	785,000.00			0.0	826,000.00	2,000.00	
Health					6,000.00		2,500.00	41.7	269,000.00			0.0	275,000.00	2,500.00	
<b>Sub-total</b>															
<b>Grand Total</b>	<b>986,073.26</b>		<b>46,203.87</b>	<b>5%</b>	<b>1,307,655.86</b>		<b>97,189.30</b>	<b>7.4</b>	<b>2,204,492.07</b>		<b>27,647.46</b>	<b>1.3</b>	<b>4,498,221.19</b>	<b>171,040.63</b>	

**2018 NON FINANCIAL PERFORMANCE BY DEPARTMENTS**

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
Main Output	Output Indicator	Past Years		Projections		Indicative Year
		2016	2018	Budget Year	2019	
<b>Quality service improved</b>	<b>Management and Administration</b>					
	No. of Assembly meetings organized	0	1	3	3	3
	No. of town hall meetings held	0	2	4	4	4
	No. of Annual/mid-year reports produced and submitted	0	1	1	1	1
	% reduction in the number of complaints	0	8	6	4	2
<b>Orderly physical human settlement development</b>	<b>Infrastructure Development</b>					
	No. of permits issued	0	0	40	50	50
	No. of schemes produced	0	0	3	4	4
	No. of major towns streets and properties numbered	0	0	2	2	2
<b>Agric Productivity Improved</b>	<b>Agric Development</b>					
	No. of farm visit Conducted	0	528	672	672	672
	No. of Training organized for farmers	0	8	12	12	12
	No. of seedlings (Oil palm) distributed to farmers	0	0	20,000	40,000	60,000

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

Main Output	Output Indicator	Past Years		Projections		Indicative Year
		2016	2018	Budget Year	2019	
<b>Access to Basic Education improved</b>	<b>Education Delivery</b>					
	No. of school infrastructure constructed	0	0	5	5	5
	No. of Students Supported Financially	0	20	30	30	30
	No. of TLMs supplied	0	0	40	50	60
<b>Access to Health Service Improved</b>	<b>Health Delivery</b>					
	No. of National Events organized	0	0	2	2	2
	No. of CHPs Compounds constructed	0	0	1	1	2
	No. of staff capacity held	0	1	2	2	2
<b>Living Standard of vulnerable groups Improved</b>	<b>Social Service Delivery</b>					
	No. of person received Leap funds	0	0	60	60	60
	No. of sensitization on child rights carried out	0	1	3	3	3
	No. of women groups supported financially	0	0	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
Main Output	Output Indicator	Past Years		Projections		Indicative Year
		2016	2018	Budget Year	Indicative Year	
<b>Environmental sanitation condition improved</b>	<b>Environmental sanitation Management</b>			2019	Indicative Year	Indicative Year
		0	0	4	4	4
	No of household inspection carried out	0	5	12	12	12
	No. of medical screening on Food Vendors/drinks carried out	0	0	2	2	2

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2018 NON FINANCIAL PERFORMANCE BY DEPARTMENTS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value	Year 2018	Value 2018	Year 2019	Value 2019
Improved quality service delivery	Percentage (%) change in IGF		0		100%		5%
	No. of staff capacity built		0		65		70
	Service Delivery Charter operationalized		0		200		250
Improved infrastructure development	No. of Assembly meetings held		0		1		3
	No. of km of feeder roads rehabilitated		0		30		50
	No. of electricity extension to newly developed communities		0		0		4
Improved social service delivery	No. of boreholes construction/rehabilitated		0		0		5
	No. of needy but brilliant pupils/students sponsored		0		25		30
	No. of Disabled Persons assisted financially		0		0		60
	No. of schools benefiting from Ghana School Feeding Program		0		21		21

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value	Year 2018	Value	Year	Value
Improved economic development	No. of markets stores/sheds constructed		0		0		10
	No. of tourism sites developed		0		0		1
	No. of artisans/SMEs trained on business development skills and supported		0		0		50
Environmental and Sanitation	% change of reported cases of Sanitation reported ailments		0		1		0.5
	No. of communities with ODF certification		0		2		2
	No. of volunteers trained		0		0		40

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value	Year 2018	Value	Year	Value
Improved Agriculture Productivity	No. of Hectors of Citrus farm Land Cultivated		0		20hectores		60 hectors
	No. of Farmers Trained		0		800		1000
	No. of Seedlings Distributed to farmers		0		10000		15000

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## SUMMARY OF COMMITMENTS

ON-GOING PROJECTS AND COMMITMENT BY THE ASSEMBLY									
		Akyem Moseaso	M/S Kwakodom Company Ltd	Sanitation Challenge/DACF	71,560.00	46,616.50	24,943.50	24/09/17 to 24/03/18	Finishing Stage
1	Construction of 20-Saeter Toilet Facility								
2	Construction of 3-unit Classroom Block	Mampong	M/S Faggio Ventures	DACF	238,011.50	35,701.78	202,309.72	15/11/17 to 16/06/18	Lintel Stage
3	Pavement of Anyinam Market	Anyinam	M/S Onuado Construction Ltd	DACF	191,488.50	58,723.28	132,765.22	15/11/17 to 16/07/18	Completed
4	Construction of 3-unit Classroom Block	Ahankrasu	M/S Kingsdwosco Enterprise Ltd	DACF	260,000.00	60,000.00	200,000.00	15/11/17 to 16/07/18	Finishing Stage
5	Converting & Completion of 2-unit Bedroom Teachers Quarters to Main Administration Block	Anyinam	Kingjustco Comp Ltd	DACF	195,000.00	0	195,000.00	15/3/2018 to 15/5/2018	Procurement Process on-going
6	Construction of 4-Seater W/C Toilet Facility for Atiwa East District Assembly	Anyinam	Kingjustco Comp Ltd	DACF	35,000.00	0	35,000.00	15/3/2018 to 15/5/2018	Procurement Process on-going
	<b>TOTAL DACF</b>				<b>991,060.00</b>	<b>201,041.56</b>	<b>790,018.44</b>		

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## KEY CHALLENGES AND CONSTRAINTS TO 2018 COMPOSITE BUDGET IMPLEMENTATION

The main challenges and constraints faced by the Assembly during the 2018 Budget implementation are as follows:

1. The District came into being this year so posting of staffs to take charge of certain duties delayed
2. The delay in the release of DACF has led to the inability of the Assembly to complete most of the projects
3. Delay in release of the approved Ceilings (GoG Transfers) to the various Departments (Agric, Social Development, Works etc.) is hampering their progress of work.
4. The inability of the various Departments to implement their annual action plan due to lack of funds also has serious negative implications on the Assembly's meeting the DPAT requirements.
5. Luck of logistics is hampering effort to rake in more revenue.

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# OUTLOOK FOR 2019

## 2019 REVENUE PROJECTIONS - IGF ONLY

2019 REVENUE PROJECTION - IGF ONLY						
2019 REVENUE PROJECTION - IGF ONLY						
	2018	2019	2020	2021	2022	
ITEM	Budget	Actual April- Jul	Projection	Projection	Projection	Projection
Basic Rates						
Property Rate	72,551.06	15,985.00	80,000.00	84,000.00	88,200.00	92,610.00
Fees	90,850.00	36,329.00	69,880.00	73,374.00	77,042.70	80,894.84
Fines	48,341.68	17,906.00	40,100.00	42,105.00	44,210.25	46,420.76
License	87,845.51	47,323.00	153,230.00	160,891.50	168,936.08	177,382.88
Land	80,660.00	6,040.00	75,000.00	78,750.00	82,687.50	86,821.88
Rent	12,098.84	37,007.00	40,000.00	42,000.00	44,100.00	46,305.00
Investment			2,000.00	2,100.00	2,205.00	2,315.25
Miscellaneous	5,152.91	2,868.63	2,165.00	2,273.25	2,386.91	2,506.26
<b>TOTAL</b>	<b>397,500.00</b>	<b>163,458.63</b>	<b>462,375.00</b>	<b>485,493.75</b>	<b>509,768.44</b>	<b>535,256.86</b>

**REVENUE PROJECTIONS - ALL REVENUE SOURCES**

2019 REVENUE PROJECTION- ALL REVENUE SOURCES					
REVENUE SOURCE	2018 Budget	Actual as at July	2019	2020	2021
Internal Generated Fund	395,132.10	163,433.61	462,375.00	485,493.75	509,768.44
Compensation transfer for decentralized departments	785,957.45	46,203.87	1,043,476.33	1,095,650.15	1,150,432.65
Goods and Service transfer (for decentralized departments	29,931.30	-	55,513.61	58,289.29	61,203.76
Assets transfer (for decentralized department	-	-	-	-	-
DACF	3,220,322.00	124,536.75	3,530,322.69	3,706,838.82	3,892,180.77
DDF	461,957.52	-	458,756.47	481,694.29	505,779.01
Donor	-	-	134,444.00	141,166.20	148,224.51
<b>TOTAL</b>	<b>4,893,300.37</b>	<b>334,174.23</b>	<b>5,684,888.10</b>	<b>5,969,132.51</b>	<b>6,267,589.13</b>

**EXPENDITURE PROJECTION-ALL FUNDING SOURCES**

2019 EXPENDITURE PROJECTION-ALL FUNDING SOURCES					
EXPENDITURE ITEM	2018 budget	Actual as at July 2018	2019	2020	2021
COMPENSATION	785,957.48	46,203.87	1,077,196.33	1,131,056.15	1,187,608.95
GOODS AND SERVICES	1,419,763.71	97,189.30	2,042,311.36	2,144,426.93	2,251,648.27
ASSETS	2,292,500.00	27,647.46	2,565,380.41	2,693,649.43	2,828,331.90
<b>TOTAL</b>	<b>4,498,221.19</b>	<b>171,040.63</b>	<b>5,684,888.10</b>	<b>5,969,132.51</b>	<b>6,267,589.13</b>
					1,246,989.40
					2,364,230.69
					2,969,748.50
					6,580,968.59

**REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019**

- I. Stakeholders consultative meeting on FFR
- II. Regular sensitization on ratable items to rate payers
- III. Special taskforce to collect fees from small scale miners and others
- IV. Regular training of revenue staff on FFR and ethics of the job.
- V. Regular monitoring of revenue collection activities in the various zones.
- VI. Prosecution of defaulters and other tariffs exacted by the Assembly
- VII. Setting reasonable but challenging targets for the revenue collectors every month
- VIII. Review revenue performance for every month

NO	Department	Compensation	Goods & Services	Assets	Total	Funding/in date amount against the funding Ass. IGF	GOG	DACF	DDF	OTHERS	Total
	<b>Schedule 1</b>										
1	Central Administration	705,237.75	991,688.08	-	1,696,925.83	427,375.00	671,517.75	570,753.08	27,280.00	-	1,696,925.83
2	Works	56,744.47	67,379.47	1,061,420.47	1,185,544.41	15,000.00	75,123.94	1,024,000.00	26,476.47	44,944.00	1,185,544.41
3	Dept of Agric	176,831.93	289,319.10	20,000.00	486,151.03	5,000.00	201,651.03	190,000.00	-	89,500.00	486,151.03
4	Dept of Soc & Com Dev't	141,914.27	249,229.31	-	249,229.31	5,000.00	154,229.31	90,000.00	-	-	249,229.31
	<b>Schedule 2</b>										
5	Physical Planning	-	-	-	-	-	-	-	-	-	-
6	Finance	-	-	-	-	-	-	-	-	-	-
7	Education Youth & Sports	-	144,406.45	1,343,959.94	1,488,366.39	-	-	1,083,366.39	405,000.00	-	1,488,366.39
8	Disaster Magt	-	405,000.00	-	405,000.00	5,000.00	-	400,000.00	-	-	405,000.00
9	Natural Resource Magt	-	-	-	-	-	-	-	-	-	-
10	Health	-	37,203.22	140,000.00	177,203.22	5,000.00	-	172,203.22	-	-	177,203.22
	<b>TOTAL</b>	<b>1,080,728.42</b>	<b>2,184,225.63</b>	<b>2,565,380.41</b>	<b>5,688,420.19</b>	<b>462,375.00</b>	<b>1,102,522.03</b>	<b>3,530,322.69</b>	<b>458,756.47</b>	<b>134,444.00</b>	<b>5,688,420.19</b>

List all Programs and Projects (by sectors)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	DONOR	Total Budget (Ghc)	JUSTIFICATION
<b>Management &amp; Administration</b>							
<b>General Administration</b>							
Compensation of Employees	33,720.00	671,517.75				<b>705,237.75</b>	Allocation made for Compensation of Central Administration Staff
Payments of Other Allowances	162,000.00					<b>162,000.00</b>	Allocation made for payment of allowance of Staffs
Procurement of Materials and Office Supplies	40,000.00					<b>40,000.00</b>	Allocation made for procuring Office Suppliers
Payments of Utilities	20,500.00					<b>20,500.00</b>	Allocation made for paying Utility charges
Payments of Office Rent	10,000.00					<b>10,000.00</b>	Allocation made for paying rent for Office and Staffs
Honor all Official Travel	40,000.00					<b>40,000.00</b>	Allocation made for Official Travels
Operations and Maintenance of Assets	40,000.00		50,000.00			<b>90,000.00</b>	Allocation made to maintain Assemblies Assets
Honor Consultancy Services payments	10,000.00					<b>10,000.00</b>	Allocation made engage the services of consultants
Honor all Special and Other Charges	66,500.00					<b>66,500.00</b>	Allocation made to pay bank and other charges
Install street lights and rehabilitate faulty ones			50,000.00			<b>50,000.00</b>	Allocation made for replacing faulty streetlight

Support Community Initiated Projects			172,124.34			<b>172,124.34</b>	
Support to Sub-District Structures			64,406.45			<b>64,406.45</b>	Allocation made to ensure operationalization of the sub-structure
Support Police Patrol			10,000.00			<b>10,000.00</b>	Allocation made to support police patrol operation
<b>Human Resource Management</b>							
Manpower Capacity Building for Staffs and Assembly Members			30,000.00	27,280.00		<b>57,280.00</b>	The allocation is to build the capacity of staffs
<b>Finance and Revenue Mobilization</b>							
Procure Application Software and Update of Revenue Generation			30,000.00			<b>30,000.00</b>	Allocation made to procure software for revenue generation
<b>Planning and Budgeting</b>							
Monitoring of projects and program			30,000.00			<b>30,000.00</b>	The allocation is made to monitor all projects being undertaken by the Assembly
Preparation of 2018 Composite Budget and fee fixing resolution			15,000.00			<b>15,000.00</b>	The allocation is made to organize meetings to produce and approve the Composite Budget for implementation
Preparation of 2018-2022 Dev't Plan			30,000.00			<b>30,000.00</b>	The allocation is made to organize meetings and collection of Data to produce and approve the Dev'plan for implementation

<b>Contingency</b>	<b>4,655.00</b>			89,222.29				<b>93,877.29</b>	The allocation is made to honor unplanned expenditure
	<b>427,375.00</b>	<b>674,517.75</b>		<b>570,753.08</b>	<b>27,280.00</b>			<b>1,696,925.83</b>	
<b>SOCIAL SERVICES DELIVELY</b>									
<b>Education</b>									
District Education Support Fund				64,406.45				<b>64,406.45</b>	The allocation is made to provide logistics and scholarship for students
Complete 1 no. 3 unit classroom block with ancillary facilities at Manpong D/A JHS				188,959.94				<b>188,959.94</b>	The allocation made is to complete the construction of the project.
Construction of 3 Unit Classroom Block at Islamic School Anyinam				230,000.00				<b>230,000.00</b>	The allocation is complete the construction of the project
Completion of 3 unit classroom block at Ahankrasu				200,000.00				<b>200,000.00</b>	The allocation is complete the construction of the project
Construction of 3unit Classroom Block for Kwakwadua D/A					230,000.00			<b>230,000.00</b>	The allocation is to complete the construction of the project
Construction of KG Block for Akutuase					175,000.00			<b>175,000.00</b>	The allocation is to complete the construction of the project
Renovation of School block and Procurement of Furniture for Agric and				70,000.00				<b>70,000.00</b>	The allocation is to renovate and furnish the school as temporal Office for some departments

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Education departments									
Procurement of Goods and Services by (MP) Atiwa East				40,000.00				<b>40,000.00</b>	The allocation is made to honor G&S request made by the MP
Construction of 1no. 3 unit classroom block with ancillary facilities by (MP) Atiwa East				200,000.00				<b>200,000.00</b>	The allocation is made to construct classroom block by the MP
Support Ghana School Feeding Program (GSFP)				20,000.00				<b>20,000.00</b>	The Allocation is to support School feeding program with logistics and other administrative cost
Support to Nation Builders CORP				20,000.00				<b>20,000.00</b>	The Allocation is to support NCORP program with logistics and other administrative cost
Extension of Electricity to Accra village, Osoroase and others				50,000.00				<b>50,000.00</b>	The allocation is to extend light to schools in the identified communities
<b>Sub-Total</b>				<b>1,083,366.39</b>	<b>405,000.00</b>			<b>1,488,366.39</b>	
<b>Health</b>									
Support HIV Program (5%)				16,101.61				<b>16,101.61</b>	The allocation is honor 5% DACF support to the program
Support Disease Control NID Program (5%)				16,101.61				<b>16,101.61</b>	The allocation is honor 5% DACF support to the program
Re-roofing of Enyiresi hospital ward and theater				90,000.00				<b>90,000.00</b>	The allocation is to re-roofed the leak structure
Provision of Furniture and Equipment for CHPS				50,000.00				<b>50,000.00</b>	The allocation is to procure equipment's for CHPS compounds

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Compounds										
Support to Ambulance Services	5,000.00								5,000.00	The allocation is to provide fuel for the ambulance service
<b>Sub-Total</b>	<b>5,000.00</b>		<b>172,203.22</b>						<b>177,203.22</b>	
<b>Social Welfare and Community Development</b>										
Compensation		141,914.27							141,914.27	The allocation is made to cater for compensation of all GOG staffs of the Department
Administrative cost( Social welfare & community Dev't)	5,000.00	6,000.00							11,000.00	The allocation is to provide stationary and other logistics for the department
Organize training workshops for PWD			10,000.00						10,000.00	The allocation is part of DWD support.
Financial Support to PWDs			50,000.00						50,000.00	The allocation is part of DWD support.
Conferences and Seminars attended by PWDs			10,000.00						10,000.00	The allocation is part of DWD support.
M and E for day-care centers		6,315.04							6,315.04	The allocation is made to monitor activities of Day-care centers
Provide Logistics Support to the department			20,000.00						20,000.00	The allocation is to provide logistic and other support to the Department
<b>Sub-Total</b>	<b>5,000.00</b>	<b>154,229.31</b>	<b>90,000.00</b>						<b>249,229.31</b>	
<b>INFRASTRUCTURE DEVELOPMENT</b>										

<b>Works</b>										
Compensation		56,744.47							56,744.47	The allocation is made to cater for compensation of all GOG staffs of the Department
Ensure effective administration, monitoring and evaluation of programs	5,000.00								5,000.00	The allocation is to provide administration support to the department
Support to District Water and Sanitation Management team	5,000.00								5,000.00	The allocation is to provide fuel for monitoring by DWSTs
Procure 4X4 Pickup Vehicle			150,000.00						150,000.00	The allocation is to start the 1st phase of the project
Construction of DCEs Bungalow			300,000.00						300,000.00	The allocation is to start the 1st phase of the project
Construction of DCDs Bungalow			220,000.00						220,000.00	The allocation is to complete the construction of the project
Completion of Pavement of Enyinhom Market			20,000.00						20,000.00	The allocation is to complete the construction of the project
Construction of Semi-Detached Bungalow			200,000.00						200,000.00	The allocation is to Start the Construction of Semidetached Bungalow at Anyinhom
Completion of 20-Seater Public WC toilet							24,944.00		24,944.00	The allocation is to complete the construction of the project
Counterpart Funding			34,000.00						34,000.00	The allocation is to provide counterpart for projects under taken by NGOs.
<b>ROADS</b>										
<b>Feeder Roads Dept.</b>										



Support Administrative Cost	5,000.00	18,379.47					23,379.47	The allocation is to provide administration support to the department
Spot improvement of Enyiresi – Nanapa feeder Road (4.5 km) (GSOP)					10,000.00		10,000.00	The allocation is made as final payments of the project
Spot improvement of Ahenkro-Monsie feeder Road (3 km) (GSOP)					10,000.00		10,000.00	The allocation is made as final payments of the project
Road Rehabilitation			100,000.00	26,476.47			126,476.47	Reshape deplorable roads
<b>Sub-Total</b>	<b>15,000.00</b>	<b>75,123.94</b>	<b>1,024,000.00</b>	<b>26,476.47</b>	<b>44,944.00</b>		<b>1,185,544.41</b>	
<b>ECONOMIC DEVELOPMENT</b>								
<b>AGRICULTURE</b>								
Compensation		176,831.93					176,831.93	The allocation is made to cater for compensation of all GOG staffs of the Department
Payment of Offices Utilities	5,000.00						5,000.00	The allocation is to pay Utility Tariffs when they become due
Management and Administration of Agric Office		24,819.10					24,819.10	The allocation is to support the Administration and management of the Office.
Provide extension services for farmers					39,500.00		39,500.00	The allocation is to monitor and provide extension services to farmers
Collect and Collate Data and analysed data					20,000.00		20,000.00	The allocation is to Collect and Collate Data and analyzed data

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Train Farmers on Modern Farm Practices					10,000.00		10,000.00	The allocation is to Train Farmers on Modern Farm Practices
Monitoring of Farms by Extension officers					20,000.00		20,000.00	The allocation is to Monitor Farms by Extension officers
Support to Planting for food and jobs			20,000.00				20,000.00	Support administrative and other cost of the program
Cultivation and Maintenance of Citrus farm at Frimpongso			20,000.00				20,000.00	The allocation is to cultivate and maintain 20 acre citrus
Support Farmers Day Celebration			30,000.00				30,000.00	The allocation is to support farmers day celebration
Establish and implement District Center for Agric and Commerce and Technology program (DCAT)			100,000.00				100,000.00	The allocation is to provide seedlings to farmers
Provide Logistics Support to the department			20,000.00				20,000.00	The allocation is to provide logistic and other support to the Department
<b>Sub-Total</b>	<b>5,000.00</b>	<b>201,651.03</b>	<b>190,000.00</b>		<b>89,500.00</b>		<b>486,151.03</b>	
<b>ENVIRONMENTAL &amp; SANITATION MANAGEMENT</b>								
Support to Fire Service operations	5,000.00						5,000.00	The allocation is to provide administrative support to departments
Honor all sanitation improvement package payments			100,000.00				100,000.00	The allocation is made to honor all sanitation payments

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Procure Sanitation tools			10,000.00					10,000.00	The allocation is to procure sanitary tools for Env. Health Unit
Procure the services of waste management company for refuse collection			120,000.00					120,000.00	The allocation is made for both liquid and solid waste collection
Honor Fumigation Exercise conducted in the District			100,000.00					100,000.00	The allocation is made to conduct regular fumigation excise at reuse and the final disposal sites.
Repair and maintenance of 10no. Boreholes in the district			70,000.00					70,000.00	The allocation is to repair and maintain broken down boreholes
<b>Sub- Total</b>	<b>5,000.00</b>		<b>400,000.00</b>					<b>405,000.00</b>	
<b>Grand Totals</b>	<b>462,375.00</b>	<b>1,102,522.03</b>	<b>3,530,322.69</b>	<b>458,756.47</b>	<b>134,444.00</b>	<b>5,688,420.19</b>			

ATIWA EAST DISTRICT ASSEMBLY										
NOMINAL ROLL BY NAME AND ANNUAL SALARIES										
S/N	STAFF ID	NAME	GRADE	SALARY LEVEL	ANNUAL 2018 GHS	ANNUAL 2019 GHS				
<b>CENTRAL ADMINISTRATION</b>										
1	39479	PATRICK RUDOLF APARIK	COORD. DIRECTOR	21.5	36,536.03	36,536.03				
2	972252	DANQUAH SAMUEL	AHRM	16.4	19,581.51	19,581.51				
3	913731	ABUKARI ABDULAI	DEV'T PLANNING OFFICER	18.1	22,789.50	22,789.50				
4	925275	AHIAGBAH S. K. PROSPER	SNR. PROCUREMENT ASST.	16.2	18,932.34	18,932.34				
5	1261555	ADISI ROSEMOND OHENEWAA	ASST. PROCUREMENT OFFICER	16.1	18,615.87	18,615.87				
6	920415	AUDREY BOATENG LARBI	RECORDS ASSISTANT	10.5	9,810.41	9,810.41				
7	563123	FOSTER BAMFO	YARD FOREMAN	14.4	15,465.10	15,465.10				
8	1260788	MAXWELL ADADE	DRIVER III	8.1	7,242.86	7,242.86				
9	536022	MAVIS AGYEI WAA	STENOGRAPHER GRADE I	15.2	16,825.10	16,825.10				
10	916027	EUNICE BENNI	INTERNAL AUDIT TRAINEE	15.5	17,697.85	17,697.85				
11	512483	MESAK ASARE	ASST. BUDGET ANALYST	19.3	25,643.74	25,643.74				
12		SULEMANA IBRAHIM	ASST. STATISTICIAN	16.1	18,615.87	18,615.87				
13	538563	PRINCE ODAME ABOAGYE	RADIO OPERATOR	11.6	11,226.77	11,226.77				
14	895108	EDEM DELIGHT DZENTO	EXECUTIVE OFFICER	11.5	11,039.10	11,039.10				
15	70617	ASEIDU FOSTER	REVENUE INSPECTOR	15.4	17,111.12	17,111.12				
16	70982	ADJEI JOSEPHINE	REVENUE INSPECTOR	15.4	17,111.12	17,111.12				
17	73643	KWABENA ACHEAMPONG	REVENUE COLLECTOR	11.4	10,854.57	10,854.57				
18	70614	ISAAC DARKO	REVENUE COLLECTOR	15.4	10,854.57	10,854.57				
19	520708	PATIENCE ASAMOAH	REVENUE COLLECTOR	15.4	17,111.12	17,111.12				
20	645072	THOMPSON BIRIBIA	REVENUE COLLECTOR	12.2	11,809.12	11,809.12				
21	925272	SERWAA MAVIS	REVENUE COLLECTOR	12.2	11,809.12	11,809.12				
22	630312	ISSAHAKU AMINU ALHASSAN	SNR. ACCOUNTANT	19.2	25,215.08	25,215.08				



**NON-MECHANIZED STAFF PAYROLL – IGF**

	<b>NAME</b>	<b>STATION</b>	<b>NUMBER AT POST</b>	<b>GRADE</b>	<b>SSSS STEP</b>	<b>BASIC SALARY GHC</b>	<b>ANNUAL SALARY</b>
1	SAMUEL AMOFA	CARETAKER	1	2	2	262.00	3,144.00
2	KWABENA SEFA	LABOURER	1	2	2	262.00	3,144.00
3	SAMUEL KWASI DUA	SANITARY LABOURER	1	2	2	262.00	3,144.00
4	APENTENG SOWAH	WATCHMAN	1	3	1	300.00	3,600.00
5	WISDOM SARFO	CIC MANAGER	1	2	2	262.00	3,144.00
6	SETH AGYEKUM	WATCHMAN	1	3	1	300.00	3,600.00
7	GLORIA YEBOAH ABOAGYE	HEALTH ASSISTANT	1	3	1	300.00	3,600.00
8	YAW ADDAE	WATCHMAN	1	3	1	300.00	3,600.00
9	TAHIRU ISSAH	WATCHMAN	1	3	1	300.00	3,600.00
10	IRENE KORKOR	CLEANER	1	2	2	262.00	3,144.00
	<b>TOTAL</b>		10			<b>2,810.00</b>	<b>33,720.00</b>

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**TOTAL COMPENSATION**

1	COMPENSATION	IGF			33,720.00
2	COMPENSATION	GOG			1,047,008.42
	<b>TOTAL</b>				<b>1,080,728.42</b>

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**PAYROLL AND NOMINAL ROLL (SUMMARY) RECONCILIATION**

<b>NO.</b>	<b>DEPARTMENTS</b>	<b>NOMINAL ROLL</b>	<b>SIGNATURE</b>
1	Central Administration	53	
2	Works Department	3	
3	Dept. of Agriculture	7	
4	Social Welfare and Community Development	7	
5	Physical Planning	0	
	<b>TOTAL</b>	<b>70</b>	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,080,728		
130201 17.1 strengthen domestic resource mob.	5,688,420	0		
160201 Improve production efficiency and yield	0	289,319		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,128,800		
410101 Deepen political and administrative decentralisation	0	1,416,688		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,488,366		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	107,315		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	177,203		
<b>Grand Total €</b>	<b>5,688,420</b>	<b>5,688,420</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>179 01 01 001 23</b>	<b>5,688,420.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Increase revenue by 5% by Decemer 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>178,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1413001 Property Rate	85,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	22,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>280,210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,200.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	600.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	31,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	2,880.00	0.00	0.00	0.00
1422079 Mining Permit	10,000.00	0.00	0.00	0.00
1422111 Abattior	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,200.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	600.00	0.00	0.00	0.00
1422130 Transport unions	450.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	86,300.00	0.00	0.00	0.00
1423004 Sale of Poultry	480.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423013 Dustin Clearance	2,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423075 Boreholes Proceeds	500.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423135 Court Fee	1,500.00	0.00	0.00	0.00
1423179 Exportation of Remains	8,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	100.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	600.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423613 Tourist Map	5,000.00	0.00	0.00	0.00
1423825 SUB-DISTRICT SUPPORT	24,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>4,165.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450686 Miscellaneous Offences	4,165.00	0.00	0.00	0.00
<b>Output 0002 Grants of the Assembly increase t 5%y Dec 2018</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>From foreign governments(Current)</b>	<b>5,226,045.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,047,008.87	0.00	0.00	0.00
1331002 DACF - Assembly	3,290,322.69	0.00	0.00	0.00
1331003 DACF - MP	240,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	134,444.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,513.16	0.00	0.00	0.00
1331011 District Development Facility	458,756.47	0.00	0.00	0.00
<b>Objective 410101 Deepen political and administrative decentralisation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Output 0001 Increase community participation in service Delivery</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>From foreign governments(Current)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
<b>179 03 02 004 23 Education, Youth and Sports, Education, Senior High</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Output 0001 Increase educational Infrastructure by 2% by 2019</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>5,688,420.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Atiwa East District Assembly- Anyinam	0	0	0	5,688,420	5,699,227	5,745,304
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257,443</b>	<b>1,267,913</b>	<b>1,270,017</b>
Management and Administration	0	0	0	961,891	971,510	971,510
Infrastructure Delivery and Management	0	0	0	146,544	147,112	148,010
Social Services Delivery	0	0	0	6,315	6,315	6,378
Economic Development	0	0	0	142,692	142,976	144,119
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,375</b>	<b>457,712</b>	<b>461,949</b>
Management and Administration	0	0	0	427,375	427,712	431,649
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
Social Services Delivery	0	0	0	40,000	40,000	40,400
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,501,323</b>	<b>3,501,323</b>	<b>3,536,336</b>
Management and Administration	0	0	0	995,753	995,753	1,005,711
Infrastructure Delivery and Management	0	0	0	1,024,000	1,024,000	1,034,240
Social Services Delivery	0	0	0	1,311,570	1,311,570	1,324,685
Economic Development	0	0	0	170,000	170,000	171,700
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,280</b>	<b>432,280</b>	<b>436,603</b>
Management and Administration	0	0	0	27,280	27,280	27,553
Social Services Delivery	0	0	0	405,000	405,000	409,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,688,420</b>	<b>5,699,227</b>	<b>5,745,304</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	5,688,420	5,699,227	5,745,304
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,412,299</b>	<b>2,422,255</b>	<b>2,436,422</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,412,299</b>	<b>2,422,255</b>	<b>2,436,422</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,611</b>	<b>1,005,567</b>	<b>1,005,567</b>
211 Wages and salaries [GFS]	0	0	0	995,611	1,005,567	1,005,567
21110 Established Position	0	0	0	961,891	971,510	971,510
21111 Wages and salaries in cash [GFS]	0	0	0	33,720	34,057	34,057
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,404</b>	<b>903,404</b>	<b>912,438</b>
221 Use of goods and services	0	0	0	903,404	903,404	912,438
22101 Materials - Office Supplies	0	0	0	307,124	307,124	310,196
22102 Utilities	0	0	0	20,500	20,500	20,705
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	252,000	252,000	254,520
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	57,280	57,280	57,853
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	66,500	66,500	67,165
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,406</b>	<b>64,406</b>	<b>65,051</b>
263 To other general government units	0	0	0	64,406	64,406	65,051
26321 Capital Transfers	0	0	0	64,406	64,406	65,051
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,877</b>	<b>43,877</b>	<b>44,316</b>
282 Miscellaneous other expense	0	0	0	43,877	43,877	44,316
28210 General Expenses	0	0	0	43,877	43,877	44,316
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>405,000</b>	<b>409,050</b>
311 Fixed assets	0	0	0	405,000	405,000	409,050
31122 Other machinery and equipment	0	0	0	405,000	405,000	409,050
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,544</b>	<b>1,186,112</b>	<b>1,197,400</b>
<b>SP2.2 Infrastructure Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,544</b>	<b>1,186,112</b>	<b>1,197,400</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,744</b>	<b>57,312</b>	<b>57,312</b>
211 Wages and salaries [GFS]	0	0	0	56,744	57,312	57,312
21110 Established Position	0	0	0	56,744	57,312	57,312
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,379</b>	<b>53,379</b>	<b>53,913</b>
221 Use of goods and services	0	0	0	53,379	53,379	53,913
22101 Materials - Office Supplies	0	0	0	43,379	43,379	43,813
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
263 To other general government units	0	0	0	34,000	34,000	34,340
26321 Capital Transfers	0	0	0	34,000	34,000	34,340

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041,420</b>	<b>1,041,420</b>	<b>1,051,835</b>
311 Fixed assets	0	0	0	1,041,420	1,041,420	1,051,835
31112 Nonresidential buildings	0	0	0	850,000	850,000	858,500
31113 Other structures	0	0	0	191,420	191,420	193,335
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,772,885</b>	<b>1,772,885</b>	<b>1,790,613</b>
<b>SP3.1 Education and Youth Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,488,366</b>	<b>1,488,366</b>	<b>1,503,250</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,406</b>	<b>224,406</b>	<b>226,651</b>
221 Use of goods and services	0	0	0	224,406	224,406	226,651
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	64,406	64,406	65,051
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
263 To other general government units	0	0	0	40,000	40,000	40,400
26321 Capital Transfers	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223,960</b>	<b>1,223,960</b>	<b>1,236,200</b>
311 Fixed assets	0	0	0	1,223,960	1,223,960	1,236,200
31112 Nonresidential buildings	0	0	0	1,223,960	1,223,960	1,236,200
<b>SP3.2 Health Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,203</b>	<b>177,203</b>	<b>178,975</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,203</b>	<b>37,203</b>	<b>37,575</b>
221 Use of goods and services	0	0	0	37,203	37,203	37,575
22101 Materials - Office Supplies	0	0	0	32,203	32,203	32,525
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
311 Fixed assets	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.3 Social Welfare and Community Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,315</b>	<b>107,315</b>	<b>108,388</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,315</b>	<b>87,315</b>	<b>88,188</b>
221 Use of goods and services	0	0	0	87,315	87,315	88,188
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	6,315	6,315	6,378
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>23 Consumption of fixed capital [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
231 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	20,200
23114	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,692</b>	<b>317,976</b>	<b>320,869</b>
<b>SP4.2 Agricultural Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,692</b>	<b>317,976</b>	<b>320,869</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,373</b>	<b>28,657</b>	<b>28,657</b>
211 Wages and salaries [GFS]	0	0	0	28,373	28,657	28,657
21110 Established Position	0	0	0	28,373	28,657	28,657



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	29,819	29,819	30,117
221 Use of goods and services	0	0	0	29,819	29,819	30,117
22101 Materials - Office Supplies	0	0	0	24,819	24,819	25,067
22102 Utilities	0	0	0	5,000	5,000	5,050
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	259,500	259,500	262,095
231 Consumption of fixed capital [GFS]	0	0	0	259,500	259,500	262,095
23114	0	0	0	259,500	259,500	262,095
<b>Grand Total</b>	0	0	0	5,688,420	5,699,227	5,745,304

**2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External		
Atiwa East District Assembly- Anyinam Management and Administration	1,047,000	1,346,376	2,405,380	4,798,765	33,720	423,655	0	457,375	0	0	0	27,280	405,000	432,280	5,688,420
Central Administration	961,891	590,733	405,000	1,957,644	33,720	393,655	0	427,375	0	0	0	27,280	0	27,280	2,412,299
Administration (Assembly Office)	671,518	590,733	405,000	1,667,271	33,720	393,655	0	427,375	0	0	0	27,280	0	27,280	2,121,926
Agriculture	148,459	0	0	148,459	0	0	0	0	0	0	0	0	0	0	148,459
Social Welfare & Community Development	148,459	0	0	148,459	0	0	0	0	0	0	0	0	0	0	148,459
Office of Departmental Head	141,914	0	0	141,914	0	0	0	0	0	0	0	0	0	0	141,914
Infrastructure Delivery and Management	56,744	72,379	1,041,420	1,170,544	0	15,000	0	15,000	0	0	0	0	0	0	1,185,544
Works	56,744	72,379	1,041,420	1,170,544	0	15,000	0	15,000	0	0	0	0	0	0	1,185,544
Office of Departmental Head	56,744	0	0	56,744	0	0	0	0	0	0	0	0	0	0	56,744
Public Works	0	72,379	1,041,420	1,113,800	0	15,000	0	15,000	0	0	0	0	0	0	1,128,800
Social Services Delivery	0	398,925	958,960	1,357,885	0	10,000	0	10,000	0	0	0	0	405,000	405,000	1,772,885
Education, Youth and Sports	0	264,406	818,960	1,083,366	0	0	0	0	0	0	0	0	405,000	405,000	1,488,366
Education	0	264,406	818,960	1,083,366	0	0	0	0	0	0	0	0	405,000	405,000	1,488,366
Health	0	32,003	140,000	172,003	0	5,000	0	5,000	0	0	0	0	0	0	177,203
Office of District Medical Officer of Health	0	32,203	140,000	172,203	0	5,000	0	5,000	0	0	0	0	0	0	177,203
Social Welfare & Community Development	0	102,315	0	102,315	0	5,000	0	5,000	0	0	0	0	0	0	107,315
Office of Departmental Head	0	102,315	0	102,315	0	5,000	0	5,000	0	0	0	0	0	0	107,315
Economic Development	28,373	284,319	0	312,692	0	5,000	0	5,000	0	0	0	0	0	0	317,692
Agriculture	28,373	284,319	0	312,692	0	5,000	0	5,000	0	0	0	0	0	0	317,692
	28,373	284,319	0	312,692	0	5,000	0	5,000	0	0	0	0	0	0	317,692

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
<b>Total By Fund Source</b>			<b>671,518</b>

			Compensation of employees [GFS]	671,518
Objective	000000	Compensation of Employees		671,518
Program	91001	Management and Administration		671,518
Sub-Program	91001001	SP1.1: General Administration		671,518
Operation	000000		0.0 0.0 0.0	671,518
Wages and salaries [GFS]				671,518
2111001 Established Post				671,518

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
<b>Total By Fund Source</b>			<b>427,375</b>

			Compensation of employees [GFS]	33,720
Objective	000000	Compensation of Employees		33,720
Program	91001	Management and Administration		33,720
Sub-Program	91001001	SP1.1: General Administration		33,720
Operation	000000		0.0 0.0 0.0	33,720
Wages and salaries [GFS]				33,720
2111102 Monthly paid and casual labour				33,720

			Use of goods and services	389,000
Objective	410101	Deepen political and administrative decentralisation		389,000
Program	91001	Management and Administration		389,000
Sub-Program	91001001	SP1.1: General Administration		389,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	389,000
Use of goods and services				389,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210299 Utilities Control Account				20,500
2210401 Office Accommodations				10,000
2210505 Running Cost - Official Vehicles				40,000
2210510 Other Night allowances				162,000
2210606 Maintenance of General Equipment				40,000
2210801 Local Consultants Fees				10,000
2210999 Special Services Control Account				66,500

			Other expense	4,655
Objective	410101	Deepen political and administrative decentralisation		4,655
Program	91001	Management and Administration		4,655
Sub-Program	91001001	SP1.1: General Administration		4,655
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	4,655
Miscellaneous other expense				4,655
2821099 General Exps Control Account				4,655

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	995,753
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

<b>Use of goods and services</b>				<b>487,124</b>
Objective	410101	Deepen political and administrative decentralisation		487,124
Program	91001	Management and Administration		487,124
Sub-Program	91001001	SP1.1: General Administration		487,124
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	487,124

Use of goods and services		487,124
2210101	Printed Material and Stationery	45,000
2210107	Electrical Accessories	50,000
2210108	Construction Material	172,124
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210710	Staff Development	30,000
2210802	External Consultants Fees	100,000
2211201	Field Operations	40,000

<b>Grants</b>				<b>64,406</b>
Objective	410101	Deepen political and administrative decentralisation		64,406
Program	91001	Management and Administration		64,406
Sub-Program	91001001	SP1.1: General Administration		64,406
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	64,406

To other general government units		64,406
2632101	Domestic Statutory Payments - District Assemblies Common Fund	64,406

<b>Other expense</b>				<b>39,222</b>
Objective	410101	Deepen political and administrative decentralisation		39,222
Program	91001	Management and Administration		39,222
Sub-Program	91001001	SP1.1: General Administration		39,222
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	39,222

Miscellaneous other expense		39,222
2821099	General Exps Control Account	39,222

<b>Non Financial Assets</b>				<b>405,000</b>
Objective	410101	Deepen political and administrative decentralisation		405,000
Program	91001	Management and Administration		405,000
Sub-Program	91001001	SP1.1: General Administration		405,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	405,000

Fixed assets		405,000
3112211	Office Equipment	405,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	27,280
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

<b>Use of goods and services</b>				<b>27,280</b>
Objective	410101	Deepen political and administrative decentralisation		27,280
Program	91001	Management and Administration		27,280
Sub-Program	91001001	SP1.1: General Administration		27,280
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	27,280

Use of goods and services		27,280
2210799	Training Seminar and Conference Control Account	27,280

**Total Cost Centre** 2,121,926

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70922	Upper-secondary education		
Organisation	1790302004	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Grants	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
Program	91003	Social Services Delivery			40,000
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		40,000

To other general government units					40,000
2632102	MP's capital development projects				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,043,366</b>
Function Code	70922	Upper-secondary education		
Organisation	1790302004	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Use of goods and services	224,406
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			224,406
Program	91003	Social Services Delivery			224,406
Sub-Program	91003001	SP3.1 Education and Youth Development			224,406
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		224,406

Use of goods and services					224,406
2210102	Office Facilities, Supplies and Accessories				40,000
2210107	Electrical Accessories				50,000
2210699	Repairs and Maintenance Control Account				70,000
2211199	Other Charges and Fees Control Account				64,406

				Non Financial Assets	818,960
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			818,960
Program	91003	Social Services Delivery			818,960
Sub-Program	91003001	SP3.1 Education and Youth Development			818,960
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		818,960

Fixed assets					818,960
3111205	School Buildings				818,960

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>405,000</b>
Function Code	70922	Upper-secondary education		
Organisation	1790302004	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Non Financial Assets	405,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			405,000
Program	91003	Social Services Delivery			405,000
Sub-Program	91003001	SP3.1 Education and Youth Development			405,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		405,000

Fixed assets					405,000
3111205	School Buildings				405,000

<b>Total Cost Centre</b>				<b>1,488,366</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>172,203</b>
Function Code	70721	General Medical services (IS)		
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

<b>Use of goods and services</b>				<b>32,203</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,203
Program	91003	Social Services Delivery		32,203
Sub-Program	91003002	SP3.2 Health Delivery		32,203
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,203

Use of goods and services				32,203
2210104 Medical Supplies				32,203

**Non Financial Assets**

<b>Non Financial Assets</b>				<b>140,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003002	SP3.2 Health Delivery		140,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111207 Health Centres				90,000
3113108 Furniture and Fittings				50,000

**Total Cost Centre**

<b>Total Cost Centre</b>				<b>177,203</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>291,151</b>
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

<b>Compensation of employees [GFS]</b>				<b>176,832</b>
Objective	000000	Compensation of Employees		176,832
Program	91001	Management and Administration		148,459
Sub-Program	91001001	SP1.1: General Administration		148,459
Operation	000000		0.0 0.0 0.0	148,459

Wages and salaries [GFS]				148,459
2111001 Established Post				148,459
Program	91004	Economic Development		28,373
Sub-Program	91004002	SP4.2 Agricultural Development		28,373
Operation	000000		0.0 0.0 0.0	28,373

Wages and salaries [GFS]				28,373
2111001 Established Post				28,373

<b>Use of goods and services</b>				<b>24,819</b>
Objective	160201	Improve production efficiency and yield		24,819
Program	91004	Economic Development		24,819
Sub-Program	91004002	SP4.2 Agricultural Development		24,819
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	24,819

Use of goods and services				24,819
2210111 Other Office Materials and Consumables				24,819

**Consumption of fixed capital [GFS]**

<b>Consumption of fixed capital [GFS]</b>				<b>89,500</b>
Objective	160201	Improve production efficiency and yield		89,500
Program	91004	Economic Development		89,500
Sub-Program	91004002	SP4.2 Agricultural Development		89,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	89,500

Consumption of fixed capital [GFS]				89,500
2311408 Depreciation_Agricultural Machinery				89,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Use of goods and services	5,000
Objective	160201	Improve production efficiency and yield			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004002	SP4.2 Agricultural Development			5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210299	Utilities Control Account				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>170,000</b>
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Consumption of fixed capital [GFS]	170,000
Objective	160201	Improve production efficiency and yield			170,000
Program	91004	Economic Development			170,000
Sub-Program	91004002	SP4.2 Agricultural Development			170,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		170,000

Consumption of fixed capital [GFS]					170,000
2311408	Depreciation_Agricultural Machinery				170,000

**Total Cost Centre 466,151**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>148,229</b>
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Compensation of employees [GFS]	141,914
Objective	000000	Compensation of Employees			141,914
Program	91001	Management and Administration			141,914
Sub-Program	91001001	SP1.1: General Administration			141,914
Operation	000000		0.0 0.0 0.0		141,914

Wages and salaries [GFS]					141,914
2111001	Established Post				141,914

				Use of goods and services	6,315
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			6,315
Program	91003	Social Services Delivery			6,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,315
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		6,315

Use of goods and services					6,315
2210503	Fuel and Lubricants - Official Vehicles				6,315

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

				Use of goods and services	5,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210111	Other Office Materials and Consumables				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	96,000
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		
<b>Use of goods and services</b>				<b>76,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	76,000
Use of goods and services				76,000
2210111 Other Office Materials and Consumables				6,000
2210701 Training Materials				70,000
<b>Consumption of fixed capital [GFS]</b>				<b>20,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Consumption of fixed capital [GFS]				20,000
2311407 Depreciation_Other machinery and equipment				20,000
<b>Total Cost Centre</b>				<b>249,229</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,744
Function Code	70610	Housing development		
Organisation	1791001001	Atiwa East District Assembly- Anyinam_Works_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		
<b>Compensation of employees [GFS]</b>				<b>56,744</b>
Objective	000000	Compensation of Employees		56,744
Program	91002	Infrastructure Delivery and Management		56,744
Sub-Program	91002002	SP2.2 Infrastructure Development		56,744
Operation	000000		0.0 0.0 0.0	56,744
Wages and salaries [GFS]				56,744
2111001 Established Post				56,744
<b>Total Cost Centre</b>				<b>56,744</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 89,800
Function Code	70610	Housing development	
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Use of goods and services	18,379
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,379
Program	91002	Infrastructure Delivery and Management		18,379
Sub-Program	91002002	SP2.2 Infrastructure Development		18,379
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,379

Use of goods and services			18,379
2210101	Printed Material and Stationery		18,379

			Non Financial Assets	71,420
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		71,420
Program	91002	Infrastructure Delivery and Management		71,420
Sub-Program	91002002	SP2.2 Infrastructure Development		71,420
Project	910801	910801 - Procurement management	1.0 1.0 1.0	71,420

Fixed assets			71,420
3111308	Feeder Roads		46,476
3111353	WIP - Toilets		24,944

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70610	Housing development	
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Use of goods and services	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		5,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,024,000
Function Code	70610	Housing development	
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210120	Purchase of Petty Tools/Implements		20,000

			Grants	34,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		34,000
Program	91002	Infrastructure Delivery and Management		34,000
Sub-Program	91002002	SP2.2 Infrastructure Development		34,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	34,000

To other general government units			34,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund		34,000

			Non Financial Assets	970,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		970,000
Program	91002	Infrastructure Delivery and Management		970,000
Sub-Program	91002002	SP2.2 Infrastructure Development		970,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	970,000

Fixed assets			970,000
3111204	Office Buildings		850,000
3111304	Markets		20,000
3111308	Feeder Roads		100,000

<b>Total Cost Centre</b>			<b>1,128,800</b>
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<b>Total Vote</b>			<b>5,688,420</b>
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2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Aliva East District Assembly- Anyiam Management and Administration	1,047,000	1,346,376	2,405,380	4,798,765	33,720	423,655	0	457,375	0	0	0	27,280	405,000	432,280	5,688,420
	961,891	590,753	405,000	1,957,644	33,720	393,655	0	427,375	0	0	0	27,280	0	27,280	2,412,299
SP 1.1: General Administration	961,891	590,753	405,000	1,957,644	33,720	393,655	0	427,375	0	0	0	27,280	0	27,280	2,412,299
Infrastructure Delivery and Management	56,744	72,379	1,041,420	1,170,544	0	15,000	0	15,000	0	0	0	0	0	0	1,185,544
SP22 Infrastructure Development	56,744	72,379	1,041,420	1,170,544	0	15,000	0	15,000	0	0	0	0	0	0	1,185,544
Social Services Delivery	0	39,925	956,960	1,357,885	0	10,000	0	10,000	0	0	0	0	405,000	405,000	1,772,885
SP3.1 Education and Youth Development	0	26,406	818,960	1,083,366	0	0	0	0	0	0	0	0	405,000	405,000	1,488,366
SP3.2 Health Delivery	0	32,203	140,000	172,203	0	5,000	0	5,000	0	0	0	0	0	0	177,203
SP3.3 Social Welfare and Community Development	0	102,315	0	102,315	0	5,000	0	5,000	0	0	0	0	0	0	107,315
Economic Development	28,373	28,439	0	312,692	0	5,000	0	5,000	0	0	0	0	0	0	317,692
SP4.2 Agricultural Development	28,373	28,439	0	312,692	0	5,000	0	5,000	0	0	0	0	0	0	317,692