



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## SHAI-OSUDOKU DISTRICT ASSEMBLY

### Table of contents

PART A: STRATEGIC OVERVIEW OF THE PROGRAMME BASED BUDGET .....Error! Bookmark not defined.

1. 1. ADOPTED POLICY OBJECTIVES ..... 6

2. 2. GOALS:..... 8

3. 3. CORE FUNCTIONS ..... 9

4. POLICY OUTCOME, INDICATORS AND TARGETS ..... 10

5. SUMMARY OF KEY ACHIEVEMENTS IN 2019 ..... 12

6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMMES ..... 16

PART B: BUDGET PROGRAMME SUMMARY .....Error! Bookmark not defined.

4. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION ..... 18

5. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT ..... 40

6. PROGRAMME 3: SOCIAL SERVICES DELIVERY ..... 52

7. PROGRAMME 4: ECONOMIC DEVELOPMENT ..... 67

8. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT ..... 73

9. EXPENDITURE BY PROGRAMME ..... 86

10. EXPENDITURE BY PROGRAMME, SUB PROGRAMME ECONOMIC CLASSIFICATION ..... 87

11. ESTIMATED FINANCING SURPLUS/DEFICIT ..... 91

12. EXPENDITURE BY ECONOMIC CLASSIFICATION ..... 92

13. COSTING PERSONNEL ..... 1- 9

14. DETAILED ACTIVITY COSTING: GOODS & SERVICES ..... 1 - 21

15. DETAILED COSTING: CONSUMPTION OF FIXED CAPITAL ..... 1- 7

## PART A: STRATEGIC OVERVIEW

### 1. PROFILE OF THE ASSEMBLY

The Shai-Osudoku District was created out of the former Dangme West District in March 2012 by the Legislative Instrument (LI) 2137.

#### A. POPULATION

- The population of the District is projected at 65,404. This comprises 31,852 males (representing 48.7%) and 33,552 females (representing 51.3%).
- The District is predominantly rural, with about 76.4% of the population living in rural areas
- The district has an annual growth rate of 2.1% per annum.
- Per the growth rate, the estimated population as at 2020 will be 66,777. this will comprise an estimated male population of 32,300 and females 34,477

#### B. ECONOMY

**Agriculture** is the mainstay of the District's economy employing about 65% of the population with trading being the next largest employer.

**Mining (Quarrying), Building Construction, Vehicle Repairs and Steel Works** are also undertaken on a relatively small-scale as Non-Agricultural Economic Activities.

**Roads:** The district has one first class road which links Tama through Afiencya to Akosombo. There are six second class roads and about 28 feeder roads totaling about 306km. Currently, the government of Ghana is constructing a railway line linking Tema to Akosombo through Shai-Osudoku District.

**Health:** Shai-Osudoku can boast of the following health facilities, 1 ultra-modern District hospital with a capacity of 120 beds, 1 private hospital, 10 CHPS compounds, 3 Health centers, 1 private maternity home at Dodowa and 1 quasi-government hospital at Kordiabe

**Education: - Shai-Osudoku D/A can boast of** 59 public pre-schools, 53 public primary schools, 38 public Junior High schools, 50 private schools (primary to JHS), 4 private SHS, 2 public SHS and, 2 Tertiary Institutions (Golden Sunbeam and Palm Institute)

EDUCATION LEVEL	STUDENT POPULATION	TEACHER-PUPIL RATIO	
		PUBLIC SCHOOLS	PRIVATE SCHOOLS
KG	4,010	1:34	1:28
Primary	12,200	1:22	1:28
JHS	4,800	1:11	1:9
SHS	3,232	1:21	1:9

### KEY ISSUES/CHALLENGES

- Limited access to credit for economic activities especially for farming. The district is less monetised since there is no commercial bank.
- Inadequate Agro-processing industries
- Insufficient irrigation schemes
- There is no standard market in the district
- Poor and inaccessible feeder roads especially during the rainy season

### VISION & MISSION STATEMENT

**VISION:** A transformed District from an economically-deprived to a viable District where there are prospects for gainful employment

**MISSION:** The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the District in collaboration with all Stakeholders.

## 2. ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The following shows the linkage between policy objectives adopted by the Shai-Osudoku District Assembly and sustainable development goals for the period concerned:

- 1) **Focus Area** - Enhance Civil Society and Private Sector participation in local Governance

**Policy Objective**—Enhancing Transparent and Accountable Governance

**SDG 16** - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

**SDG Target 16.10** - Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements

#### District Specific targets

- Maintenance of official duties, preparation of annual budgets and Medium-term development plans
- Ensure the establishment and functionality of substructures
- Monitoring and supervision of programmes and projects

- 2) **Focus Area** - Increase equitable access to and participation in education at all levels

**Policy Objective** - Enhancing Human Resource Development, Productivity and Employment

**SDG 4** - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

**SDG Target 4.1** - By 2030, ensure all boys and girls complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

**District Specific target**

- Increased access to education at all levels
- Increased teacher motivation, development and supervision

3) **Focus Area** -Improve Fiscal Resource Mobilisation

**Policy Objective** - Ensuring and Sustaining District-wide Economic Stability

**SDG 8** - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

**SDG Target 8.2** - Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors

**District Specific target**

- Valuation of all properties in the district by 2022
- A comprehensive survey of all digital revenue database by 2022

4) **Focus Area** - Integrate Land use, Transport, Planning & Development and Service provision

**Policy Objective** - Ensuring Infrastructure, Energy and Human Settlement

**SDG 9** - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

**SDG Target 9.1** - Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure to support economic development and human wellbeing, with a focus on affordable and equitable access for all

**District Specific targets**

- Complete communal layouts and structural plans by 2022

- Reengineering and maintenance of access roads by 2022
- Completion of all outstanding building projects by 2022
- Facilitate the establishment of 1 No. Meat Factory
- Facilitate the Completion of Dodowa Market through PPP by 2022

5) **Focus Area** -Increase Agricultural Competitiveness and ensure integration into the domestic and International markets

**Policy Objective** - Ensuring Accelerated Agriculture Modernization and Sustainable Natural Resource Management.

**SDG 2** - End hunger, achieve food security and improved nutrition and promote sustainable agriculture

**SDG Target 2.a** -Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive cap

**District specific target**

- Production and distribution of improved seedlings
- Capacity building of staff and farmers
- Increased monitoring and supervision

**2. Goals:**

- ✓ 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	2019	3	2020	4	2021	5
	No. of substructures functioning on delegated assignments	2019	4Town/Area councils and unit committees	2020	4 Town/Area councils and unit committees	2021	4 Town/Area councils and unit committees
Increased Literacy rate in the district	%age rate in enrollment of pupil.	2019	5%	2020	5%	2021	5%
	No. of Classroom Blocks constructed	2019	2	2020	4	2021	4
Improved Revenue Mobilisation.	No. of Networked Revenue standpoints and Rate payers	2019	0	2020	5	2021	0
	No. of Staff trained	2019	20	2020	60	2021	60

Provision of Socio-Economic infrastructure to meet basic needs of the citizens	No. of zones Laid-Out for development/approved permits	2019	6	2020	4	2021	4
	Construction of Steel bridges	2019	-	2020	-	2020	-
	Length of Engineered roads constructed	2019	0	2020	7.5km	2021	0
	Length of feeder roads maintained (Reshaped)	2019	210km	2020	220km	2021	220km
	Length of feeder roads improved	2019	16.6km	2020	16.6km	2021	16.6km
Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets.	No. of farmers in Crop production	2019	18,775	2020	20,450	2021	20,800
	No. of farmers in livestock and poultry	2019	1,186	2020	1,560	2021	1,751
	No. of farmers in trained in crop production	2019	4,448	2020	5850	2021	5,982
	No. of farmers trained in poultry and livestock production	2019	914	2020	1,660	2021	1,850
	No. AEAs trained	2019	28	2020	28	2021	28
Improve Disaster risk reduction and climate change	No. of trainings organized and reports prepared	2019	2No./ Reports	2020	4 No. / Reports	2021	4 No./reports
	No of sensitization	2019	2	2020	4	2021	4

adaptation	exercises conducted						
	No. of persons benefited from relief items	2019	4 Schools & 8 persons	2020	-	2020	-

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

### 1. MANAGEMENT AND ADMINISTRATION:

Under the central administration department which consist of the 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 stationery and basic logistics, etc. Renovation works have also been carried out at both the District Magistrate Court, Dodowa Market Toilet and 3 No. Urinals. 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 in review. Other achievements also included participation in National celebrations, monitoring of projects, stake holder engagements, undertaking gender mainstreaming activities and public education on government policies and pursuit of staff welfare issues, undertaking district-wide revenue mobilisation activities and monitoring of revenue collectors using unannounced spot checks.

### 2. INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Technical Sub-Committee and Statutory Planning committees met on three occasions to recommend and approve 60 applications for building permits. The Assembly supervised the renovation and reshaping of some feeder roads in the district. Field visits were also organized to ensure compliance with development standards.

### 3. SOCIAL SERVICES DELIVERY

#### A. Health Directorate

- i) Undertaking Integrated Disease Surveillance response.
- ii) Implementation of Reproductive and Child Health-related activities: Running of the pregnancy school, birth registration of children under one year, immunization, Vitamin “A” Supplementation, Nutritional Counseling Session, Family Planning etc.
- iii) Monitoring and Supervision of Health Facilities within the District.
- iv) As at the end of June, 2019, the district had a total of 33,406 registrants under the National Health Insurance Scheme
- v) Implementation of the District’s Response to HIV and AIDS as well as STIs

#### 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)- the district currently has 22 schools benefitting from the GSFP and a total of 6,445 pupils are benefitting from this programme
- 1,184 students were supported to write the 2019 Mock BECE
- 15 students supported to participate in the annually held STMIE workshop

#### C. Youth Employment Agency

- Implementation of the Youth Employment Agency (YEA) modules.
  - Community Policing Assistants (CPA) - 42 beneficiaries at post
  - Community Health Workers (CHW) – 54 beneficiaries at post

- Youth in Agric – 2 beneficiaries at post, 3 beneficiaries have vacated post
- Arabic Instructor Modules -1 instructor at post

Notable among the key challenges are inadequate logistics including stationery and uniforms for officers and delay in payment of beneficiary allowances

#### D. Social Welfare & Community Development

- Assistance to Persons with Disabilities (PWDs) – A total of 202 PWDs were given various forms of assistance for eye surgery, drugs and the rudiments of starting income generating activities.
- Livelihood Empowerment Against Poverty (LEAP) – The Livelihood Empowerment against Poverty (LEAP) intervention is still running in the District. The 55<sup>th</sup> Payment Cycle was observed during the 3<sup>rd</sup> quarter. A total of 1,994 beneficiaries from 48 communities received their payments. About 32 new communities have been earmarked to benefit from the programme. 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. Management of the Assembly is in touch with the LEAP Management Office in Accra to rectify the aforementioned challenges.
- Justice Administration – 230 Court settlement of juvenile cases were handled at court. 20 No. paupers/Vagrants/Mentally challenged persons also received welfare services.
- Adult Education – Study Group Meetings were held in selected communities within the District. The participants benefitted from a range of life-enhancing topics.

#### E. Environmental Health Unit

Highlights of activities rolled out include:

- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Organisation of health and hygiene education in schools and public health facilities to improve sanitation.
- Organisation of health education on cholera and malaria prevention to break the chain of transmission and improve public health.

#### 4. ECONOMIC DEVELOPMENT

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

- Four (4) investors selected for the 1D1F initiative in the district are implementing their respective industrialization interventions in collaboration with the district assembly and relevant stakeholders. 3470 farmers were registered for the Planting for Food and Jobs programme within the 3<sup>rd</sup> Quarter. Main crops distributed to farmers include rice, maize and other vegetables. 7,900kg (150 bags) of maize seed was received from government, but only 1,046kg was sold. 93 farmers were also trained on the DCACT initiative. Registration of about 93 farmers (85 males and 8 females are ongoing).

#### 5. ENVIRONMENTAL AND SANITATION MANAGEMENT

The following have been achieved under Disaster Prevention and Management;

The implementation of planned activities covered:

- 4 schools and 8 persons received relief items from the district assembly
- 1 No. Sensitization exercise on DRR & CCA issues was held

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

EXPENDITURE BY BUDGET PROGRAMME	2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BP1: Management and Administration	4,997,754.07	5,280,096.00	5,438,498.88
BP2: Infrastructure Delivery and Management	4,795,050.94	5,403,423.00	5,565,525.69
BP3: Social Services Delivery	1,442,331.54	1,554,271.00	1,600,899.13
BP4: Economic Development	2,251,163.85	2,275,577.00	2,343,844.31
BP5: Environmental and Sanitation Management	133,990.06	132,687.00	136,667.61
<b>Total Expenditure</b>	<b>13,620,290.46</b>	<b>14,646,052.92</b>	<b>15,085,434.51</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			



21 Compensation of Employees	3,658,122.53	3,744,459.20	3,856,792.97
22 Use of Goods and Services	5,175,394.14	4,472,194.00	4,606,359.82
25 Subsidies	-	-	-
26 Grants	-		
27 Social Benefits	-	30,000.00	30,900.00
28 Other Expenses	-	791,094	814,826.82
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	4,786,773.79	5,608,305.00	5,776,554.15
<b>TOTAL EXPENDITURE</b>	<b>13,620,290.46</b>	<b>14,646,052.92</b>	<b>15,085,434.51</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BP1: Management and Administration	4,997,754.07	5,280,096.00	5,438,498.88
BP2: Infrastructure Delivery and Management	4,795,050.94	5,403,423.00	5,565,525.69
BP3: Social Services Delivery	1,442,331.54	1,554,271.00	1,600,899.13
BP4: Economic Development	2,251,163.85	2,275,577.00	2,343,844.31
BP5: Environmental and Sanitation Management	133,990.06	132,687.00	136,667.61
<b>TOTAL EXPENDITURE</b>	<b>13,620,290.46</b>	<b>14,646,052.92</b>	<b>15,085,434.51</b>

## PROGRAMME 1: Management and Administration

### 1. Budget Programme Objectives

- 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.
- 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 136 covering staff of Central Administration, Finance and Revenue Mobilisation, Budget, Planning, Internal Audit and Statistics. This figure includes staff recruited under both Central Government and the Assembly's Internally Generated Funds.

benefits to be derived, the sub-programme is bedeviled with some inherent problems including;

- Inadequate Financing and
- Inadequate Logistics – Vehicles and office equipment.

## 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, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 99.
- The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the

### 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Statutory and Non-Statutory meetings	No of meetings held	3 No each	4 No each	4 No each	4 No each
Administrative support	Reports	3 quarterly report submitted	4 quarterly report	4 quarterly report	4 quarterly report
Motor Vehicles	No Vehicles procured	-	1No.Pick-Up	2No. Pick-Up	2No. Pick-Up
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	3 quarters procured	Once a quarter	Once a quarter	Once a quarter
Consultancy	Frequency of Consultancy services procured	Once	Twice	Once a quarter	Once a quarter

Government Policies disseminated	No. of Town Hall meetings organized	4	4	4	4
	No of Brochures, Newsletters produced	Half yearly	Half yearly	Half yearly	Half yearly
National Days celebrations supported	Reports	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported
Facilitate PPP arrangements for selected markets	No. of markets earmarked for PPP arrangement	-	-	2	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
Support the Hosting of Visiting Officials (Protocol)	Facilitate the Construction of Markets in the District in Dodowa and Asutsuare.
Running costs & Maintenance of official vehicles and other travel costs	MP Capital Projects
Pay Utility Bills (Electricity, Water, Phone calls, Postal Charges, Hotel Accommodations, Sanitation Charges)	Community Initiated projects
Repairs of office, residential, and school buildings, Maintenance of furniture and Fixtures, General equipment, Maintenance of computer software,	
Other Charges (Bank Charges, Court Expenses, Insurance of cars, Local Consultants fees, Emergency works, Donations, Contributions)	
Purchase of petty tools/Implements, Printed Materials, Stationery, Office consumables, Chemicals, Property Valuation Expenses	
MP SIF – Donations/Scholarships & Bursaries	
8 No. motor bikes, 1No.4x4 pickups	
Computers and accessories, office furniture and	

air conditioners	
Upgrading 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	2019	2020	2021
	Indicative budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
BSP1.1: General Administration	4,314,977.25	4,593,705.70	4,731,516.87
<b>TOTAL EXPENDITURE</b>	<b>4,314,977.25</b>	<b>4,593,705.70</b>	<b>4,731,516.87</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019	2020	2021
	Indicative budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	1,218,045.15	1,255,014.00	1,292,664.42
22 Use of Goods and Services	2,863,542.62	2,441,702.70	2,514,953.78
25 Subsidies	-	-	-

26 Grants	-	-	-
27 Social Benefits	-	30,000.00	30,900.00
28 Other Expenses	-	444,950.00	458,298.50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>
31 Non-Financial Assets	233,389.48	422,039.00	434,700.17
<b>TOTAL EXPENDITURE</b>	<b>4,314,977.25</b>	<b>4,593,705.70</b>	<b>4,731,516.87</b>
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.1: General Administration	4,314,977.25	4,593,705.70	4,731,516.87
<b>TOTAL EXPENDITURE</b>	<b>4,314,977.25</b>	<b>4,593,705.70</b>	<b>4,731,516.87</b>

## 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	Indicative Year	Indicative year	Indicative year
		2019	2020	2021	2022
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 Councillors	No. of staff trained	20	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.

<b>Operations</b>
<b>3. FINANCE &amp; REVENUE MOBILISATION</b>
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	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP1.2: Finance and Revenue Mobilization	318,908.04	324,336.00	334,066.08
<b>Total Expenditure</b>	<b>318,908.04</b>	<b>324,336.00</b>	<b>334,066.08</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	245,309.02	250,295.00	257,803.85
22 Use of Goods and Services	73,599.02	74,042.00	76,263.26
25 Subsidies	-	-	-

26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-
31 Non-Financial Assets	-	-	-
<b>Total Expenditure</b>	<b>318,908.04</b>	<b>324,336.00</b>	<b>334,066.08</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP1.2: Finance and Revenue Mobilization	318,908.04	324,336.00	334,066.08
<b>TOTAL EXPENDITURE</b>	<b>318,908.04</b>	<b>324,336.00</b>	<b>334,066.08</b>

## **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 stakeholder 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Preparation of Programme Based Composite Budget	Minutes of Assembly meeting approval	3 Quarterly 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	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
--	---	------------------------	------------------------	------------------------	------------------------

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

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

Operations
<b>4. a. BUDGET PERFORMANCE REPORTING</b>
Budget preparation and budget performance reporting
<b>b. PLANNING AND POLICY FORMULATION</b>
<ul style="list-style-type: none"> <li>Support the Operational Activities of the District WASH Team</li> <li>Support the Preparation of Dev't Plans (DMTDP, SEA, DESSAP, WASH, HIV&amp;AIDS Etc.) and Relevant Reports for the Assembly</li> <li>Support Monitoring, Inspection and Supervision of Assembly's Programmes and Projects</li> </ul>



**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	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
BSP1.3: Planning, Budgeting and Coordination	205,689.25	202,075.00	208,137.25
<b>TOTAL EXPENDITURE</b>	<b>205,689.25</b>	<b>202,075.00</b>	<b>208,137.25</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC

CURRENT EXPENDITURE			
21 Compensation of Employees	165,689.25	169,036.00	174,107.08
22 Use of Goods and Services	40,000.00	33,039	34,030.17
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>205,689.25</b>	<b>202,075.00</b>	<b>208,137.25</b>
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.3: Planning, Budgeting and Coordination	205,689.25	202,075.00	208,137.25
<b>TOTAL EXPENDITURE</b>	<b>205,689.25</b>	<b>202,075.00</b>	<b>208,137.25</b>

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

## 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;

- 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
- Develop training models for staff training at the Assembly
- 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.

##### 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	
		2019	2020	2021	2022	
Staff durbars	No of staff durbars organized	2	4	4	4	
Staff Training	No. of Staff trained	15	18	20	20	

Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	3	4	4	4
---------------------------------	--	---	---	---	---

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

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

Operations
<b>MANPOWER SKILLS DEVELOPMENT</b>
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 BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP1.4: Human Resource Management	158,179.53	159,979.30	164,778.67
<b>Total Expenditure</b>	<b>158,179.53</b>	<b>159,979.30</b>	<b>164,778.67</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget

	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	88,625.23	90,425.00	93,137.75
22 Use of Goods and Services	69,554.30	69,554.30	71,640.92
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>158,179.53</b>	<b>159,979.30</b>	<b>164,778.67</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.4: Human Resource Management	158,179.53	159,979.30	164,778.67
<b>TOTAL EXPENDITURE</b>	<b>158,179.53</b>	<b>159,979.30</b>	<b>164,778.67</b>

## **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.

## 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
		2019	2020	2021	2022
Sub-Committee and Statutory Planning Committee meetings	No of meetings held	4No.TSC	6 No. TSC	6 No. TSC	6 No. TSC
		3No.PC	4 No. PC	4 No. PC	4 No. PC

Street naming and Property Addressing	No. of Signages mounted	375	500	500	500
Training in quantum GIS	No of staff trained	10	40	10	10
Property numbers assigned in communities	No. of properties	2,071	5000	5010	1070
Training of Planning Officers,	No. of Planning Officers trained	2	2	2	2

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

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

<b>Operations</b>
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District, Sensitization on planning related issues
Street naming and house numbering

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP2.1: Physical and Spatial Planning	223,957.60	232,553.00	239,529.59
<b>TOTAL EXPENDITURE</b>	<b>223,957.60</b>	<b>232,553.00</b>	<b>239,529.59</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢

<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	140,061.31	142,891.00	147,177.73
22 Use of Goods and Services	83,896.29	32,868.00	33,854.04
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	56,795.00	58,498.85
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets		-	-
<b>TOTAL EXPENDITURE</b>	<b>223,957.60</b>	<b>232,553.00</b>	<b>239,529.59</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP2.1: Physical and Spatial Planning	223,957.60	232,553.00	239,529.59
<b>TOTAL EXPENDITURE</b>	<b>223,957.60</b>	<b>232,553.00</b>	<b>233,982.00</b>

## **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	Indicative Year	Indicative year	Indicative year
		2019	2020	2021	2022
Construction of school buildings, Teachers bungalows	No of 6-unit classroom blocks constructed	1	2	2	2

	No. of 3-unit classroom blocks constructed	1	2	2	2
	No of teachers' bungalows constructed	-	2	2	2
	1 No. 12 Unit classroom block constructed	-	1	-	-
Construction of CHPS facilities	No. of CHPS facilities constructed	1 No	3No.	2No.	2No.
Construction/Renovation of staff bungalows	No. of staff Bungalows Renovated	3	2	2	2
Facilitate the construction of factories	No of factories	-	2 No.	2 No.	2 No.
Operations and Maintenance	No. of Buildings renovated	3 No.	3 No.	3 No.	3 No.
	Km of Feeder Roads maintained	350km	350km	350km	350km



Reshaping of feeder roads, Maintenance of Roads, Driveways & Grounds	
--	--

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

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

Operations	Projects
Site Inspection	Completion of School Buildings, CHPS Compounds, Teachers Quarters, Staff Bungalows, Streetlights
Processing of Development permits	Facilitate the Construction of factories and Markets
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District	
Fuel and Lubricants, Office Supplies and Accessories	

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BSP2.2: Infrastructure development	4,571,093.34	5,170,869.00	5,325,995.07
<b>TOTAL EXPENDITURE</b>	<b>4,571,093.34</b>	<b>5,170,869.00</b>	<b>5,325,995.07</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021

	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	150,541.71	153,583.00	158,190.49
22 Use of Goods and Services	100,167.32	91,608.00	94,356.24
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets	4,320,384.31	4,925,678.00	5,073,448.34
<b>TOTAL EXPENDITURE</b>	<b>4,571,093.34</b>	<b>5,170,869.00</b>	<b>5,325,995.07</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP2.2: Infrastructure Development	4,571,093.34	5,170,869.00	5,325,995.07
<b>TOTAL EXPENDITURE</b>	<b>4,571,093.34</b>	<b>5,170,869.00</b>	<b>5,325,995.07</b>

### 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.

## 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
		2019	2020	2021	2022
Science, Technology, Mathematics and Innovation enhanced	No. of Students participating in STME workshops	-	60	65	70
Needy but brilliant students supported	No. of needy but brilliant students supported	-	20	20	20
High Teacher/Pupil motivation and staff development	No. of Teachers motivated	-	35	15	15
	No. of Pupils enrolled	Basic – 19,564 SHS – 4,334	Basic – 28,447 SHS – 4,548	Basic – 31,363 SHS – 5,014	Basic – 32,931 SHS – 5,264
	No. of Teachers trained	609	410	100	100
High level school's inspection, supervision, and internal controls encouraged	No. of Circuit Supervisors supported by SODA monthly	7	7	7	7

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	1	1	1
Educational planning, Statistics and Examination	No. of Pupils supported to write District Mock Exams	1,364	1,432	1,504	1,579
	No. of Statistics and Planning Officers trained	2	2	2	2
Training to enhance literacy – DQMS	No. of schools supported	19	19	19	19

<ul style="list-style-type: none"> <li>Support the Conduct of Girls Holiday Camp Initiative</li> </ul>
<ul style="list-style-type: none"> <li>Support the Conduct of BECE Mock Exams</li> </ul>
<ul style="list-style-type: none"> <li>INSET for Teacher Professional Development</li> </ul>
<ul style="list-style-type: none"> <li>Procurement of Mono Desks</li> </ul>
<b>YEA:</b>
<ul style="list-style-type: none"> <li>Training</li> <li>Recruitment</li> <li>Monitoring</li> </ul>
<b>NCCE Activities</b>

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

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

<b>Operations</b>
<ul style="list-style-type: none"> <li>Support Brilliant - but – Needy Students in the District</li> </ul>
<ul style="list-style-type: none"> <li>School Inspection, Monitoring, Supervision</li> </ul>
<ul style="list-style-type: none"> <li>Organize STMIE</li> </ul>
<ul style="list-style-type: none"> <li>Support “My First Day at School”</li> </ul>
<ul style="list-style-type: none"> <li>Support and Implement Best Teacher Awards</li> </ul>

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BSP3.1: Education Directorate	257,528.86	294,130.00	302,953.90
<b>TOTAL EXPENDITURE</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>

EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	124,528.86	97,241.00	100,158.23
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	45,813.00	47,187.39
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	133,000.00	151,075.00	155,607.25
<b>TOTAL EXPENDITURE</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
<b>BSP2.1: Education Directorate</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>
<b>TOTAL EXPENDITURE</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3:2: Health Delivery

#### 1. Budget Sub-Programme Objective

- Provide and Prudently Manage Comprehensive and Accessible Health Service With Special Emphasises On Primary Health Care At The District And Sub-District Level In Accordance With Approved National Policies.
- 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 organize 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
		2019	2020	2021	2022
Integrated Disease	No. of Monitoring	20	52	52	52

Surveillance	conducted				
Reproductive and Child Health-related activities	No. of reports submitted	Reports Submitted	Reports	Reports	Reports
Maternal Child Health and Nutritional Programme (MCHNP)	No. of Durbars organized	3	5	5	5
District Response Initiatives (DRIs)	No. of HIV/AIDS Sensitization programmes	3	4	4	4
	National immunizations organized	1	2	2	2
Improved solid and liquid waste collection or management services.	Available landfilled and treatment plants	-	1No.	1No.	-
Hygiene Education organized in public institutions/ CLTS	No. of Public institutions and food vendors educated	-	5/3500	5/3500	5/3500
Screening of food vendors	No. of food vendors screened	-	3500	3500	3500
Refuse containers Procured	No. of Refuse containers	-	4	-	-

## 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preventive Health Education and Medical Outreach Activities (Including Immunization)	Refuse containers and Landed properties acquired
Support the Running of the Pregnancy School in the District	Repair of 60 No. Boreholes
Sanitary Tools, Detergents and Disinfectants	
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	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP3.2: Health Delivery	465,906.12	503,389.00	518,490.67
<b>TOTAL EXPENDITURE</b>	<b>465,906.12</b>	<b>503,389.00</b>	<b>518,490.67</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	260,694.02	265,960.00	273,938.80

22 Use of Goods and Services	105,212.10	127,916.00	131,753.48
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets	100,000.00	109,513.00	112,798.39
<b>TOTAL EXPENDITURE</b>	<b>465,906.12</b>	<b>503,389.00</b>	<b>518,490.67</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP3.2 Health Delivery	465,906.12	503,389.00	518,490.67
<b>TOTAL EXPENDITURE</b>	<b>465,906.12</b>	<b>503,389.00</b>	<b>518,490.67</b>

### 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 Sensitization / 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 22 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.

		<b>Budget Year</b>	<b>Indicative Year</b>	<b>Indicative year</b>	<b>Indicative year</b>
		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Cash transfer paid to LEAP beneficiaries	Number/list of LEAP beneficiaries	1,994	1,994	1,994	1,994
Funds disbursed to Persons with Disabilities (PWDs)	No. of PWDs paid	400	510	520	520
Clients counseling	No. of clients counseled	1,500	2,196	2,196	2,196
Court settlement of juvenile cases, Paternity cases, Child Trafficking	No. of Juvenile cases handled at court	30	35	40	45
Hospital Welfare services to paupers	No. of paupers received welfare services	20	25	30	35
Community sensitized on HIV/AIDS	No. of Report released on various sensitization programmes	3 Reports submitted	4 Reports	4 Reports	4 Reports
Capacity Building and skill trainings	No. of communities engaged	1	2	2	2

### 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
-------------	------------------	-----------	-------------

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

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

Operations
------------



Co-ordinate Social Protection Programmes & projects in the district
Support to PWDs
Office Materials and Consumables

EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	498,101.11	508,201.00	523,447.03
22 Use of Goods and Services	220,795.45	28,494.00	29,348.82
25 Subsidies	-	-	-
26 Grants			-
27 Social Benefits	-	-	-
28 Other Expenses	-	220,057.00	226,658.71
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>			-
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP3.3: Social Welfare and Community Development	718,896.56	756,752.00	779,454.56
<b>TOTAL EXPENDITURE</b>	<b>718,896.56</b>	<b>756,752.00</b>	<b>779,454.56</b>

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BSP3.3: Social Welfare and Community Development	718,896.56	756,752.00	779,454.56
<b>TOTAL EXPENDITURE</b>	<b>718,896.56</b>	<b>756,752.00</b>	<b>779,454.56</b>

- To promote private sector investment in sustainable agricultural input supply, production, marketing and processing in the District

#### **4. 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.

## **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.

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4:2: 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
		2019	2020	2021	2022

Improve productivity and income.	Reports on Mango production training organized	2	2	2	2
Farm Inputs distributed	No. of recipients	3,470	3,495	3,505	3,515
Capacity Building programmes	No. of farmers trained	4,400	4,420	4,450	4,480

## 4. Budget Sub-Programme Operations and Projects

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

Operations
Production and distribution of mango and coconut seedlings & establishment of demonstration farms (mango, cassava, maize and coconut) – Government Flagship programmes
Farmers Day Celebration
Farm and Home Visits – Mass education for farmers

Staff Development - Capacity Building for personnel
Internal Management of the organisation (Utility bills, Maintenance of official vehicles, local travel cost, fuel and lubricants, office facilities and accessories, management meetings)
BAC Activities
CULTURE: 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	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
BSP4.2: Agricultural&Trade & Industry Development	2,251,163.85	2,275,577.00	2,343,844.31

TOTAL EXPENDITURE	2,251,163.85	2,275,577.00	2,343,844.31
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2019	2020
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	891,055.73	909,055.00	936,326.65
22 Use of Goods and Services	1,360,108.12	1,354,402.00	1,395,034.06
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	12,120.00	12,483.60
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets			-
<b>TOTAL EXPENDITURE</b>		2,275,577.00	2,343,844.31
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
<b>BSP4.2: Agricultural Development</b>	2,251,163.85	2,275,577.00	2,343,844.31
<b>TOTAL EXPENDITURE</b>	<b>2,251,163.85</b>	<b>2,275,577.00</b>	<b>2,343,844.31</b>

## **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

## **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

#### 5. 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
		2019	2020	2021	2022
District Management Committee meetings	No. of District Disaster management Committee meetings held	1	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	1	2	2	2
Sensitizations on DRR & CCA issues	No. of sensitization exercises organized	4	4	4	4
Provision of relief items	No. of persons given relief items	4 Schools & 8	N/A	N/A	N/A

		persons			
Planting of seedlings/Trees at schools and communities	No. of schools and communities engaged in tree growing	4 Schools	4 Schools	4 Schools	4 Schools

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

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

Operations
Pre-Flood Clean-Up Exercises – Desilting and maintenance of drains
Provision of relief items to disaster victims
Disaster Risk Reduction Sensitization (Including House-to –House Educ.)
STAFF Development - Capacity Building for personnel (fire service)
Public education and sensitization- Safety training for JHS and Public Organisations – (fire service)

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
5:1: Disaster Prevention and Management	133,990.06	132,687.00	136,667.61
<b>TOTAL EXPENDITURE</b>	<b>133,990.06</b>	<b>132,687.00</b>	<b>136,667.61</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>		132,687.00	136,667.61
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	133,990.06	121,327.00	124,966.81
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	11,359.00	11,699.77
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>			-
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-

5:1: Disaster Prevention and Management	133,990.06	132,687.00	136,667.61
<b>TOTAL EXPENDITURE</b>	<b>133,990.06</b>	<b>132,687.00</b>	<b>136,667.61</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	3,744,459		
160201 Improve production efficiency and yield	0	1,355,746		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	6,754		
210101 Reduce environmental pollution	0	212,667		
250101 Build a competitive and modern construction industry.	0	132,687		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,017,287		
280101 Develop efficient land administration and management system	0	89,663		
410201 Improve decentralised planning	0	33,039		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,408,246		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	24,762		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	248,551		
640101 Improve human capital development and management	0	294,130		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	4,022		
660301 Ensure sustainable funding sources for growth	0	74,042		
<b>Grand Total ¢</b>	<b>0</b>	<b>14,646,053</b>	<b>-14,646,053</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>103 02 00 001 21</b>	<b>14,646,053.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>177,920.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	176,750.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	770.40	0.00	0.00	0.00
1412024 Unassessed Rate	400.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>881,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	55,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	21,400.00	0.00	0.00	0.00
1412007 Building Plans / Permit	751,400.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	53,500.00	0.00	0.00	0.00
<b>Output</b> 0003 LICENCES				
<b>Sales of goods and services</b>	<b>2,435,795.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,300.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	15,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,350.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	428.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	214.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	2,265,841.95	0.00	0.00	0.00
1422015 Fuel Dealers	10,700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,350.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,070.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,070.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	350.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	214.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422045 Commercial Houses	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	267.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	214.00	0.00	0.00	0.00
1422049 Fitters	214.00	0.00	0.00	0.00
1422051 Millers	214.00	0.00	0.00	0.00
1422052 Mechanics	428.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	214.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	535.00	0.00	0.00	0.00
1422061 Susu Operators	160.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,350.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	107.00	0.00	0.00	0.00
1422067 Beers Bars	1,605.00	0.00	0.00	0.00
1422071 Business Providers	40,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	5,000.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>130,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422051 Millers	2,000.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,700.00	0.00	0.00	0.00
1423003 Registration of Night Trade	1,500.00	0.00	0.00	0.00
1423006 Burial Fee	10,700.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,700.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,815.00	0.00	0.00	0.00
1423017 Conservancy	500.00	0.00	0.00	0.00
1423058 Auction Sales	21,400.00	0.00	0.00	0.00
1423086 Car Stickers	35,000.00	0.00	0.00	0.00
1423094 Cert of free sale	1,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	500.00	0.00	0.00	0.00
1423517 Stickers	10,000.00	0.00	0.00	0.00
1423543 Travel & Tours	214.00	0.00	0.00	0.00
<b>Output 0005 RENT OF LAND,BUILDING,HOUSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Property income [GFS]</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1415012 Rent on Assembly Building	20,000.00	0.00	0.00	0.00
<b>Output 0006 FINES,PENALTIES AND FOREFEITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales of goods and services</b>	<b>457.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422031 Wheel Trucks	107.00	0.00	0.00	0.00
1423809 EXPORT Registration Fees	350.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>385,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	367,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	16,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	300.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>10,594,550.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,902,919.21	0.00	0.00	0.00
1331002 DACF - Assembly	3,364,665.04	0.00	0.00	0.00
1331003 DACF - MP	650,950.41	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,956,069.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,437.51	0.00	0.00	0.00
1331011 District Development Facility	1,641,509.46	0.00	0.00	0.00
<b>Grand Total</b>	<b>14,646,053.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	14,646,053	14,683,498	14,792,513
<b>GOG Sources</b>	0	0	0	2,981,357	3,010,386	3,011,170
Management and Administration	0	0	0	923,230	932,462	932,462
Infrastructure Delivery and Management	0	0	0	325,949	328,914	329,209
Social Services Delivery	0	0	0	791,600	799,341	799,516
Economic Development	0	0	0	940,578	949,668	949,983
<b>IGF Sources</b>	0	0	0	4,051,502	4,059,917	4,092,017
Management and Administration	0	0	0	3,371,975	3,380,391	3,405,695
Infrastructure Delivery and Management	0	0	0	470,300	470,300	475,003
Social Services Delivery	0	0	0	124,130	124,130	125,371
Economic Development	0	0	0	25,096	25,096	25,347
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
<b>DACF MP Sources</b>	0	0	0	650,950	650,950	657,460
Management and Administration	0	0	0	399,950	399,950	403,950
Infrastructure Delivery and Management	0	0	0	251,000	251,000	253,510
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,364,665	3,364,665	3,398,312
Management and Administration	0	0	0	550,325	550,325	555,828
Infrastructure Delivery and Management	0	0	0	2,029,279	2,029,279	2,049,572
Social Services Delivery	0	0	0	638,541	638,541	644,926
Economic Development	0	0	0	73,834	73,834	74,572
Environmental and Sanitation Management	0	0	0	72,687	72,687	73,413
<b>CIDA Sources</b>	0	0	0	150,797	150,797	152,305
Economic Development	0	0	0	150,797	150,797	152,305
<b>DDF Sources</b>	0	0	0	1,805,272	1,805,272	1,823,325
Infrastructure Delivery and Management	0	0	0	720,000	720,000	727,200
Economic Development	0	0	0	1,085,272	1,085,272	1,096,125
<b>DDF Sources</b>	0	0	0	1,641,509	1,641,509	1,657,925
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	1,606,894	1,606,894	1,622,963
<b>Grand Total</b>	0	0	0	14,646,053	14,683,498	14,792,513

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

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	14,646,053	14,683,498	14,792,513
<b>Management and Administration</b>	0	0	0	5,280,096	5,297,744	5,332,897
<b>SP1.1: General Administration</b>	0	0	0	4,663,260	4,675,810	4,709,892
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,255,014	1,267,564	1,267,564
211 Wages and salaries [GFS]	0	0	0	1,043,680	1,054,117	1,054,117
21110 Established Position	0	0	0	413,474	417,609	417,609
21111 Wages and salaries in cash [GFS]	0	0	0	480,000	484,800	484,800
21112 Wages and salaries in cash [GFS]	0	0	0	150,206	151,708	151,708
212 Social contributions [GFS]	0	0	0	211,334	213,447	213,447
21210 Actual social contributions [GFS]	0	0	0	211,334	213,447	213,447
<b>22 Use of goods and services</b>	0	0	0	2,511,257	2,511,257	2,536,370
221 Use of goods and services	0	0	0	2,511,257	2,511,257	2,536,370
22101 Materials - Office Supplies	0	0	0	165,412	165,412	167,066
22102 Utilities	0	0	0	115,295	115,295	116,448
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	500,680	500,680	505,687
22106 Repairs - Maintenance	0	0	0	363,902	363,902	367,541
22107 Training - Seminars - Conferences	0	0	0	531,522	531,522	536,837
22108 Consulting Services	0	0	0	170,253	170,253	171,955
22109 Special Services	0	0	0	502,670	502,670	507,697
22112 Emergency Services	0	0	0	139,523	139,523	140,918
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	444,950	444,950	449,400
282 Miscellaneous other expense	0	0	0	444,950	444,950	449,400
28210 General Expenses	0	0	0	444,950	444,950	449,400
<b>31 Non Financial Assets</b>	0	0	0	422,039	422,039	426,259
311 Fixed assets	0	0	0	422,039	422,039	426,259
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	205,000	205,000	207,050
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	87,039	87,039	87,909
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	324,336	326,839	327,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,295	252,798	252,798
211 Wages and salaries [GFS]	0	0	0	250,295	252,798	252,798
21110 Established Position	0	0	0	250,295	252,798	252,798
<b>22 Use of goods and services</b>	0	0	0	74,042	74,042	74,782
221 Use of goods and services	0	0	0	74,042	74,042	74,782
22101 Materials - Office Supplies	0	0	0	44,955	44,955	45,405
22107 Training - Seminars - Conferences	0	0	0	25,819	25,819	26,078
22111 Other Charges - Fees	0	0	0	3,267	3,267	3,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	202,075	203,765	204,095

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

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	169,036	170,727	170,727
211 Wages and salaries [GFS]	0	0	0	169,036	170,727	170,727
21110 Established Position	0	0	0	169,036	170,727	170,727
<b>22 Use of goods and services</b>	0	0	0	33,039	33,039	33,369
221 Use of goods and services	0	0	0	33,039	33,039	33,369
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	28,039	28,039	28,319
<b>SP1.5: Human Resource Management</b>	0	0	0	90,425	91,330	91,330
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,425	91,330	91,330
211 Wages and salaries [GFS]	0	0	0	90,425	91,330	91,330
21110 Established Position	0	0	0	90,425	91,330	91,330
<b>Infrastructure Delivery and Management</b>	0	0	0	5,403,423	5,406,387	5,457,457
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	232,553	233,982	234,879
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,891	144,319	144,319
211 Wages and salaries [GFS]	0	0	0	142,891	144,319	144,319
21110 Established Position	0	0	0	142,891	144,319	144,319
<b>22 Use of goods and services</b>	0	0	0	32,868	32,868	33,196
221 Use of goods and services	0	0	0	32,868	32,868	33,196
22101 Materials - Office Supplies	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	3,271	3,271	3,304
22107 Training - Seminars - Conferences	0	0	0	23,996	23,996	24,236
<b>28 Other expense</b>	0	0	0	56,795	56,795	57,363
282 Miscellaneous other expense	0	0	0	56,795	56,795	57,363
28210 General Expenses	0	0	0	56,795	56,795	57,363
<b>SP2.2 Infrastructure Development</b>	0	0	0	5,170,869	5,172,405	5,222,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,583	155,118	155,118
211 Wages and salaries [GFS]	0	0	0	153,583	155,118	155,118
21110 Established Position	0	0	0	153,583	155,118	155,118
<b>22 Use of goods and services</b>	0	0	0	91,608	91,608	92,525
221 Use of goods and services	0	0	0	91,608	91,608	92,525
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	6,608	6,608	6,674
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	4,925,678	4,925,678	4,974,935
311 Fixed assets	0	0	0	4,925,678	4,925,678	4,974,935
31111 Dwellings	0	0	0	132,754	132,754	134,081
31112 Nonresidential buildings	0	0	0	2,941,252	2,941,252	2,970,664
31113 Other structures	0	0	0	855,367	855,367	863,921
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	726,306	726,306	733,569
<b>Social Services Delivery</b>	0	0	0	1,554,271	1,562,012	1,569,814

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

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Education and Youth Development</b>	0	0	0	294,130	294,130	297,071
<b>22 Use of goods and services</b>	0	0	0	97,241	97,241	98,214
221 Use of goods and services	0	0	0	97,241	97,241	98,214
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,611	12,611	12,737
22107 Training - Seminars - Conferences	0	0	0	56,912	56,912	57,481
22109 Special Services	0	0	0	22,718	22,718	22,945
<b>28 Other expense</b>	0	0	0	45,813	45,813	46,271
282 Miscellaneous other expense	0	0	0	45,813	45,813	46,271
28210 General Expenses	0	0	0	45,813	45,813	46,271
<b>31 Non Financial Assets</b>	0	0	0	151,075	151,075	152,586
311 Fixed assets	0	0	0	151,075	151,075	152,586
31131 Infrastructure Assets	0	0	0	151,075	151,075	152,586
<b>SP3.2 Health Delivery</b>	0	0	0	503,389	506,049	508,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	265,960	268,620	268,620
211 Wages and salaries [GFS]	0	0	0	265,960	268,620	268,620
21110 Established Position	0	0	0	265,960	268,620	268,620
<b>22 Use of goods and services</b>	0	0	0	127,916	127,916	129,195
221 Use of goods and services	0	0	0	127,916	127,916	129,195
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	41,359	41,359	41,773
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	47,708	47,708	48,185
22107 Training - Seminars - Conferences	0	0	0	25,849	25,849	26,108
<b>31 Non Financial Assets</b>	0	0	0	109,513	109,513	110,608
311 Fixed assets	0	0	0	109,513	109,513	110,608
31113 Other structures	0	0	0	45,436	45,436	45,891
31131 Infrastructure Assets	0	0	0	64,077	64,077	64,718
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	756,752	761,834	764,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	508,201	513,283	513,283
211 Wages and salaries [GFS]	0	0	0	508,201	513,283	513,283
21110 Established Position	0	0	0	508,201	513,283	513,283
<b>22 Use of goods and services</b>	0	0	0	28,494	28,494	28,779
221 Use of goods and services	0	0	0	28,494	28,494	28,779
22101 Materials - Office Supplies	0	0	0	17,439	17,439	17,613
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	7,055	7,055	7,126
<b>28 Other expense</b>	0	0	0	220,057	220,057	222,258
282 Miscellaneous other expense	0	0	0	220,057	220,057	222,258
28210 General Expenses	0	0	0	220,057	220,057	222,258
<b>Economic Development</b>	0	0	0	2,275,577	2,284,667	2,298,332
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	10,776	10,776	10,883

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,776	10,776	10,776	10,883
221 Use of goods and services	0	0	0	10,776	10,776	10,776	10,883
22105 Travel - Transport	0	0	0	2,000	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,776	8,776	8,776	8,863
<b>SP4.2 Agricultural Development</b>	0	0	0	2,264,801	2,273,892	2,287,449	
<b>21 Compensation of employees [GFS]</b>	0	0	0	909,055	918,146	918,146	
211 Wages and salaries [GFS]	0	0	0	909,055	918,146	918,146	
21110 Established Position	0	0	0	909,055	918,146	918,146	
<b>22 Use of goods and services</b>	0	0	0	1,343,626	1,343,626	1,357,062	
221 Use of goods and services	0	0	0	1,343,626	1,343,626	1,357,062	
22101 Materials - Office Supplies	0	0	0	977,380	977,380	987,154	
22102 Utilities	0	0	0	5,500	5,500	5,555	
22103 General Cleaning	0	0	0	5,600	5,600	5,656	
22105 Travel - Transport	0	0	0	44,600	44,600	45,046	
22107 Training - Seminars - Conferences	0	0	0	242,392	242,392	244,816	
22109 Special Services	0	0	0	68,154	68,154	68,836	
<b>28 Other expense</b>	0	0	0	12,120	12,120	12,241	
282 Miscellaneous other expense	0	0	0	12,120	12,120	12,241	
28210 General Expenses	0	0	0	12,120	12,120	12,241	
<b>Environmental and Sanitation Management</b>	0	0	0	132,687	132,687	134,013	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	132,687	132,687	134,013	
<b>22 Use of goods and services</b>	0	0	0	121,327	121,327	122,541	
221 Use of goods and services	0	0	0	121,327	121,327	122,541	
22106 Repairs - Maintenance	0	0	0	104,857	104,857	105,905	
22107 Training - Seminars - Conferences	0	0	0	16,471	16,471	16,635	
<b>28 Other expense</b>	0	0	0	11,359	11,359	11,473	
282 Miscellaneous other expense	0	0	0	11,359	11,359	11,473	
28210 General Expenses	0	0	0	11,359	11,359	11,473	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,646,053</b>	<b>14,683,498</b>	<b>14,792,513</b>	

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Goods Service	Capex	Tot. External
Shai-Osudoku District - Dodowa	2,892,819	2,471,111	6,995,972	841,540	2,398,662	810,300	4,051,592	0	0	0	3,991,579	14,646,053
Management and Administration	923,230	933,237	17,039	1,873,916	841,540	2,125,435	405,000	3,371,975	0	0	3,461,5	5,280,096
Central Administration	503,899	887,424	17,039	1,408,822	841,540	2,064,168	405,000	3,310,708	0	0	3,461,5	4,753,685
Administration (Assembly Office)	503,899	887,424	17,039	1,408,362	841,540	2,064,168	405,000	3,310,708	0	0	3,461,5	4,753,685
Finance	250,295	28,775	0	279,669	0	45,267	0	45,267	0	0	0	324,336
	250,295	28,775	0	279,669	0	45,267	0	45,267	0	0	0	324,336
Budget and Rating	169,036	17,039	0	186,075	0	16,000	0	16,000	0	0	0	202,075
	169,036	17,039	0	186,075	0	16,000	0	16,000	0	0	0	202,075
Infrastructure Delivery and Management	286,473	2,223,484	2,686,228	0	95,000	375,300	470,300	470,300	0	0	2,326,894	5,403,423
Physical Planning	142,891	68,863	0	211,553	0	21,000	0	21,000	0	0	0	232,553
Office of Departmental Head	142,891	68,863	0	211,553	0	21,000	0	21,000	0	0	0	232,553
Works	153,593	17,608	2,223,484	2,394,675	0	74,000	449,300	449,300	0	0	2,326,894	5,170,869
Office of Departmental Head	153,593	17,608	2,223,484	2,394,675	0	74,000	449,300	449,300	0	0	2,326,894	5,170,869
Social Services Delivery	174,161	425,392	230,588	1,430,441	0	94,130	30,000	124,130	0	0	0	1,554,271
Education, Youth and Sports	0	102,608	151,075	253,884	0	40,446	0	40,446	0	0	0	284,130
Youth	0	102,608	151,075	253,884	0	40,446	0	40,446	0	0	0	284,130
Health	265,960	85,287	79,513	430,760	0	42,629	30,000	72,629	0	0	0	503,389
Office of District Medical Officer of Health	0	17,133	0	17,133	0	7,629	0	7,629	0	0	0	24,762
Environmental Health Unit	265,960	68,154	79,513	413,627	0	35,000	30,000	65,000	0	0	0	478,627
Social Welfare & Community Development	598,201	237,496	0	745,897	0	11,055	0	11,055	0	0	0	756,752
Social Welfare	598,201	237,496	0	745,897	0	11,055	0	11,055	0	0	0	756,752
Economic Development	909,055	105,356	0	1,014,411	0	25,096	0	25,096	0	0	1,236,069	2,275,577
Agriculture	909,055	99,677	0	1,008,732	0	20,000	0	20,000	0	0	1,236,069	2,264,801
Trade, Industry and Tourism	0	5,680	0	5,680	0	5,096	0	5,096	0	0	0	10,776
Office of Departmental Head	0	0	0	0	0	4,022	0	4,022	0	0	0	4,022
Tourism	0	5,680	0	5,680	0	1,074	0	1,074	0	0	0	6,754

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service		Capex
Environmental and Sanitation Management	0	72,687	60,000	0	60,000	0	60,000	0	0	0	0	132,687
Disaster Prevention	0	72,687	60,000	0	60,000	0	60,000	0	0	0	0	132,687
	0	72,687	60,000	0	60,000	0	60,000	0	0	0	0	132,687

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		<b>503,899</b>	
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											
										<b>Compensation of employees [GFS]</b>		<b>503,899</b>	
Objective	000000	Compensation of Employees											<b>503,899</b>
Program	91001	Management and Administration											<b>503,899</b>
Sub-Program	91001001	SP1.1: General Administration											<b>413,474</b>
Operation	000000			0.0	0.0	0.0						<b>413,474</b>	
										Wages and salaries [GFS]		<b>413,474</b>	
	2111001	Established Post											<b>413,474</b>
Sub-Program	91001005	SP1.5: Human Resource Management											<b>90,425</b>
Operation	000000			0.0	0.0	0.0						<b>90,425</b>	
										Wages and salaries [GFS]		<b>90,425</b>	
	2111001	Established Post											<b>90,425</b>

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,310,708</b>
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		

<b>Compensation of employees [GFS]</b>				<b>841,540</b>
Objective	000000	Compensation of Employees		841,540
Program	91001	Management and Administration		841,540
Sub-Program	91001001	SP1.1: General Administration		841,540
Operation	000000		0.0 0.0 0.0	841,540

Wages and salaries [GFS]		630,206
2111102	Monthly paid and casual labour	480,000
2111238	Overtime Allowance	16,228
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	103,978
Social contributions [GFS]		211,334
2121001	13 Percent SSF Contribution	103,334
2121004	End of Service Benefit (ESB/Ex-Gratia)	108,000

<b>Use of goods and services</b>				<b>2,004,168</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		2,004,168
Program	91001	Management and Administration		2,004,168
Sub-Program	91001001	SP1.1: General Administration		2,004,168
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	1,044,592

Use of goods and services		1,044,592		
2210101	Printed Material and Stationery	81,700		
2210102	Office Facilities, Supplies and Accessories	60,000		
2210119	Household Items	8,712		
2210201	Electricity charges	50,000		
2210202	Water	20,000		
2210203	Telecommunications	3,500		
2210404	Hotel Accommodations	22,000		
2210502	Maintenance and Repairs - Official Vehicles	120,000		
2210505	Running Cost - Official Vehicles	270,680		
2210602	Repairs of Residential Buildings	25,000		
2210603	Repairs of Office Buildings	93,000		
2210606	Maintenance of General Equipment	60,000		
2210804	Contract appointments	80,000		
2210908	Property Valuation Expenses	150,000		
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	15,500

Use of goods and services		15,500		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	4,000		
2210707	Recruitment Expenses	1,500		
2210710	Staff Development	10,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	352,670

Use of goods and services		352,670
2210901	Service of the State Protocol	32,670
2210902	Official Celebrations	200,000

2210904 Substructure Allowances		120,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	591,406
Use of goods and services		591,406		
2210511	Local travel cost	10,000		
2210515	Foreign Travel Cost and Expenses	100,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	466,406		
2210711	Public Education and Sensitization	15,000		

<b>Social benefits [GFS]</b>				<b>30,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000

Employer social benefits		30,000
2731102	Staff Welfare Expenses	30,000

<b>Other expense</b>				<b>30,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821009	Donations	30,000

<b>Non Financial Assets</b>				<b>405,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		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
3111204	Office Buildings	70,000
3112101	Motor Vehicle	145,000
3112105	Motor Bike, bicycles	60,000
3112212	Air Condition	60,000
3113108	Furniture & Fittings	70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		<b>399,950</b>
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			

Other expense 399,950

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>399,950</b>	
Program	91001	Management and Administration			<b>399,950</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>399,950</b>	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>349,950</b>

Miscellaneous other expense					<b>349,950</b>	
2821009	Donations				<b>349,950</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>50,000</b>

Miscellaneous other expense					<b>50,000</b>
2821019	Scholarship and Bursaries				<b>50,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>504,512</b>
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 472,473

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>472,473</b>	
Program	91001	Management and Administration			<b>472,473</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>472,473</b>	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>472,473</b>

Use of goods and services					<b>472,473</b>
2210120	Purchase of Petty Tools/Implements				<b>15,000</b>
2210205	Sanitation Charges				<b>41,795</b>
2210602	Repairs of Residential Buildings				<b>73,834</b>
2210603	Repairs of Office Buildings				<b>53,001</b>
2210606	Maintenance of General Equipment				<b>24,990</b>
2210607	Repairs of Schools/Colleges				<b>34,077</b>
2210801	Local Consultants Fees				<b>90,253</b>
2211203	Emergency Works				<b>139,523</b>

Other expense 15,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>15,000</b>	
Program	91001	Management and Administration			<b>15,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>15,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>15,000</b>

Miscellaneous other expense					<b>15,000</b>
2821007	Court Expenses				<b>15,000</b>

Non Financial Assets 17,039

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			<b>17,039</b>	
Program	91001	Management and Administration			<b>17,039</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>17,039</b>	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	<b>17,039</b>

Fixed assets					<b>17,039</b>
3113108	Furniture & Fittings				<b>17,039</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	34,615
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		

<b>Use of goods and services</b>				<b>34,615</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615

Use of goods and services		34,615
2210710 Staff Development		34,615

**Total Cost Centre 4,753,685**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	250,295
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Compensation of employees [GFS]</b>				<b>250,295</b>
Objective	000000	Compensation of Employees		250,295
Program	91001	Management and Administration		250,295
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		250,295
Operation	000000		0.0 0.0 0.0	250,295

Wages and salaries [GFS]		250,295
2111001 Established Post		250,295

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	45,267
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Use of goods and services</b>				<b>45,267</b>
Objective	660301	Ensure sustainable funding sources for growth		45,267
Program	91001	Management and Administration		45,267
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,267
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	45,267

Use of goods and services		45,267
2210122 Value Books		30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		7,000
2210711 Public Education and Sensitization		5,000
2211101 Bank Charges		3,267



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 28,775
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
<b>Use of goods and services</b>			<b>28,775</b>
Objective	660301	Ensure sustainable funding sources for growth	28,775
Program	91001	Management and Administration	28,775
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	28,775
Operation	911303	911303 - Revenue collection and management	28,775
		1.0 1.0 1.0	
Use of goods and services			28,775
2210121 Clothing and Uniform			14,955
2210711 Public Education and Sensitization			13,819
<b>Total Cost Centre</b>			<b>324,336</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,446
Function Code	70810	Recreational and sport services (IS)	
Organisation	1030304001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Youth_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
<b>Use of goods and services</b>			<b>40,446</b>
Objective	640101	Improve human capital development and management	40,446
Program	91003	Social Services Delivery	40,446
Sub-Program	91003001	SP3.1 Education and Youth Development	40,446
Operation	910403	910403 - Development of youth, sports and culture	3,611
		1.0 1.0 1.0	
Use of goods and services			3,611
2210511 Local travel cost			611
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000
2210711 Public Education and Sensitization			1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	36,835
		1.0 1.0 1.0	
Use of goods and services			36,835
2210117 Teaching and Learning Materials			5,000
2210511 Local travel cost			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			19,835

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		253,684				
Function Code	70810	Recreational and sport services (IS)							
Organisation	1030304001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Youth_Greater Accra							
Location Code	0309100	Dangme West - Dodowa							

Use of goods and services				56,795
---------------------------	--	--	--	--------

Objective	640101	Improve human capital development and management	56,795	
-----------	--------	--	--------	--

Program	91003	Social Services Delivery	56,795	
---------	-------	--------------------------	--------	--

Sub-Program	91003001	SP3.1 Education and Youth Development	56,795	
-------------	----------	---------------------------------------	--------	--

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	11,359
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				11,359
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				11,359
---	--	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,436
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				45,436
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				11,359
---	--	--	--	--------

2210711 Public Education and Sensitization				11,359
--	--	--	--	--------

2210902 Official Celebrations				22,718
-------------------------------	--	--	--	--------

Other expense				45,813
---------------	--	--	--	--------

Objective	640101	Improve human capital development and management	45,813	
-----------	--------	--	--------	--

Program	91003	Social Services Delivery	45,813	
---------	-------	--------------------------	--------	--

Sub-Program	91003001	SP3.1 Education and Youth Development	45,813	
-------------	----------	---------------------------------------	--------	--

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,813
-----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense				45,813
-----------------------------	--	--	--	--------

2821019 Scholarship and Bursaries				45,813
-----------------------------------	--	--	--	--------

Non Financial Assets				151,075
----------------------	--	--	--	---------

Objective	640101	Improve human capital development and management	151,075	
-----------	--------	--	---------	--

Program	91003	Social Services Delivery	151,075	
---------	-------	--------------------------	---------	--

Sub-Program	91003001	SP3.1 Education and Youth Development	151,075	
-------------	----------	---------------------------------------	---------	--

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	151,075
---------	--------	--	-----	-----	-----	---------

Fixed assets				151,075
--------------	--	--	--	---------

3113108 Furniture & Fittings				151,075
------------------------------	--	--	--	---------

<i>Total Cost Centre</i>				294,130
--------------------------	--	--	--	---------

<i>Total Cost Centre</i>				294,130
--------------------------	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		7,629				
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				7,629
---------------------------	--	--	--	-------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	7,629	
-----------	--------	--	-------	--

Program	91003	Social Services Delivery	7,629	
---------	-------	--------------------------	-------	--

Sub-Program	91003002	SP3.2 Health Delivery	7,629	
-------------	----------	-----------------------	-------	--

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,629
-----------	--------	---------------------------------	-----	-----	-----	-------

Use of goods and services				7,629
---------------------------	--	--	--	-------

2210511 Local travel cost				3,000
---------------------------	--	--	--	-------

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,629
---	--	--	--	-------

Use of goods and services				17,133
---------------------------	--	--	--	--------

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		17,133				
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				17,133
---------------------------	--	--	--	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	17,133	
-----------	--------	--	--------	--

Program	91003	Social Services Delivery	17,133	
---------	-------	--------------------------	--------	--

Sub-Program	91003002	SP3.2 Health Delivery	17,133	
-------------	----------	-----------------------	--------	--

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	11,453
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				11,453
---------------------------	--	--	--	--------

2210511 Local travel cost				5,000
---------------------------	--	--	--	-------

2210711 Public Education and Sensitization				6,453
--	--	--	--	-------

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,680
-----------	--------	---------------------------------	-----	-----	-----	-------

Use of goods and services				5,680
---------------------------	--	--	--	-------

2210711 Public Education and Sensitization				5,680
--	--	--	--	-------

<i>Total Cost Centre</i>				24,762
--------------------------	--	--	--	--------

<i>Total Cost Centre</i>				24,762
--------------------------	--	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	265,960
Function Code	70740	Public health services		
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Compensation of employees [GFS]</b>				<b>265,960</b>
Objective	000000	Compensation of Employees		265,960
Program	91003	Social Services Delivery		265,960
Sub-Program	91003002	SP3.2 Health Delivery		265,960
Operation	000000		0.0 0.0 0.0	265,960

Wages and salaries [GFS]				265,960
2111001	Established Post			265,960

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	65,000
Function Code	70740	Public health services		
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Use of goods and services</b>				<b>35,000</b>
Objective	210101	Reduce environmental pollution		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210120	Purchase of Petty Tools/Implements			5,000
2210205	Sanitation Charges			30,000

**Non Financial Assets**

<b>Non Financial Assets</b>				<b>30,000</b>
Objective	210101	Reduce environmental pollution		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113102	Sewers			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	147,667
Function Code	70740	Public health services		
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_ Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Use of goods and services</b>				<b>68,154</b>
Objective	210101	Reduce environmental pollution		68,154
Program	91003	Social Services Delivery		68,154
Sub-Program	91003002	SP3.2 Health Delivery		68,154
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	45,436

Use of goods and services				45,436
2210205	Sanitation Charges			11,359
2210612	Maintenance of Public Toilet/Urinals/Bath houses			24,990
2210708	Refreshments			9,087

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,718
-----------	--------	---	-------------	--------

Use of goods and services				22,718
2210606	Maintenance of General Equipment			22,718

**Non Financial Assets**

<b>Non Financial Assets</b>				<b>79,513</b>
Objective	210101	Reduce environmental pollution		79,513
Program	91003	Social Services Delivery		79,513
Sub-Program	91003002	SP3.2 Health Delivery		79,513
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	79,513

Fixed assets				79,513
3111302	Cemeteries			45,436
3113102	Sewers			34,077

**Total Cost Centre**

<b>Total Cost Centre</b>				<b>478,627</b>
--------------------------	--	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	940,578
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Compensation of employees [GFS]</b>				<b>909,055</b>
Objective	000000	Compensation of Employees		909,055
Program	91004	Economic Development		909,055
Sub-Program	91004002	SP4.2 Agricultural Development		909,055
Operation	000000		0.0 0.0 0.0	909,055

Wages and salaries [GFS]				909,055
2111001 Established Post				909,055

<b>Use of goods and services</b>				<b>31,523</b>
Objective	160201	Improve production efficiency and yield		31,523
Program	91004	Economic Development		31,523
Sub-Program	91004002	SP4.2 Agricultural Development		31,523
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,143

Use of goods and services				5,143
2210511 Local travel cost				1,700
2210701 Training Materials				3,443
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	26,380

Use of goods and services				26,380
2210101 Printed Material and Stationery				2,280
2210102 Office Facilities, Supplies and Accessories				10,100
2210201 Electricity charges				2,500
2210202 Water				2,500
2210203 Telecommunications				500
2210301 Cleaning Materials				600
2210502 Maintenance and Repairs - Official Vehicles				2,700
2210503 Fuel and Lubricants - Official Vehicles				5,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210110 Specialised Stock				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	68,154
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

<b>Use of goods and services</b>				<b>68,154</b>
Objective	160201	Improve production efficiency and yield		68,154
Program	91004	Economic Development		68,154
Sub-Program	91004002	SP4.2 Agricultural Development		68,154
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	68,154

Use of goods and services				68,154
2210902 Official Celebrations				68,154

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>150,797</b>
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

Use of goods and services 138,677

Objective	160201	Improve production efficiency and yield			138,677
-----------	--------	---	--	--	---------

Program	91004	Economic Development			138,677
---------	-------	----------------------	--	--	---------

Sub-Program	91004002	SP4.2 Agricultural Development			138,677
-------------	----------	--------------------------------	--	--	---------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,000
-----------	--------	-----------------------------	-----	-----	-----	--------

Use of goods and services 60,000

2210511	Local travel cost				35,000
---------	-------------------	--	--	--	--------

2210701	Training Materials				25,000
---------	--------------------	--	--	--	--------

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Use of goods and services 15,000

2210101	Printed Material and Stationery				10,000
---------	---------------------------------	--	--	--	--------

2210301	Cleaning Materials				5,000
---------	--------------------	--	--	--	-------

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services 20,000

2210710	Staff Development				20,000
---------	-------------------	--	--	--	--------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	43,677
-----------	--------	--	-----	-----	-----	--------

Use of goods and services 43,677

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				22,921
---------	---	--	--	--	--------

2210711	Public Education and Sensitization				20,756
---------	------------------------------------	--	--	--	--------

Other expense 12,120

Objective	160201	Improve production efficiency and yield			12,120
-----------	--------	---	--	--	--------

Program	91004	Economic Development			12,120
---------	-------	----------------------	--	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development			12,120
-------------	----------	--------------------------------	--	--	--------

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	12,120
-----------	--------	---------------------------------	-----	-----	-----	--------

Miscellaneous other expense 12,120

2821001	Insurance and compensation				12,120
---------	----------------------------	--	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511	CIDA	<b>Total By Fund Source</b>	<b>1,085,272</b>
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

Use of goods and services 1,085,272

Objective	160201	Improve production efficiency and yield			1,085,272
-----------	--------	---	--	--	-----------

Program	91004	Economic Development			1,085,272
---------	-------	----------------------	--	--	-----------

Sub-Program	91004002	SP4.2 Agricultural Development			1,085,272
-------------	----------	--------------------------------	--	--	-----------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	940,000
-----------	--------	--	-----	-----	-----	---------

Use of goods and services 940,000

2210110	Specialised Stock				940,000
---------	-------------------	--	--	--	---------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	145,272
-----------	--------	--	-----	-----	-----	---------

Use of goods and services 145,272

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,272
---------	---	--	--	--	--------

2210711	Public Education and Sensitization				115,000
---------	------------------------------------	--	--	--	---------

Total Cost Centre 2,264,801

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	154,758
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

				Compensation of employees [GFS]	142,891
Objective	000000	Compensation of Employees		142,891	
Program	91002	Infrastructure Delivery and Management		142,891	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		142,891	
Operation	000000		0.0 0.0 0.0	142,891	

Wages and salaries [GFS]				142,891
2111001	Established Post			142,891

				Use of goods and services	11,868
Objective	280101	Develop efficient land administration and management system		11,868	
Program	91002	Infrastructure Delivery and Management		11,868	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868	

Use of goods and services				11,868
2210101	Printed Material and Stationery			2,800
2210111	Other Office Materials and Consumables			2,800
2210503	Fuel and Lubricants - Official Vehicles			2,271
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,000
Function Code	70133	Overall planning & statistical services (CS)		
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	21,000
Objective	280101	Develop efficient land administration and management system		21,000	
Program	91002	Infrastructure Delivery and Management		21,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	21,000	

Use of goods and services				21,000
2210511	Local travel cost			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			18,000
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	56,795
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

				Other expense	56,795
Objective	280101	Develop efficient land administration and management system		56,795	
Program	91002	Infrastructure Delivery and Management		56,795	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		56,795	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	56,795	

Miscellaneous other expense				56,795
2821018	Civic Numbering/Street Naming			56,795

<i>Total Cost Centre</i>				232,553
--------------------------	--	--	--	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	525,640
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		

<b>Compensation of employees [GFS]</b>				<b>508,201</b>
Objective	000000	Compensation of Employees		508,201
Program	91003	Social Services Delivery		508,201
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		508,201
Operation	000000		0.0 0.0 0.0	508,201

Wages and salaries [GFS]				508,201
2111001 Established Post				508,201

<b>Use of goods and services</b>				<b>17,439</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,439
Program	91003	Social Services Delivery		17,439
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,439
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,439

Use of goods and services				17,439
2210101 Printed Material and Stationery				17,439

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	11,055
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		

<b>Use of goods and services</b>				<b>11,055</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,055
Program	91003	Social Services Delivery		11,055
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,055
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,055

Use of goods and services				11,055
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,055

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	220,057
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		

<b>Other expense</b>				<b>220,057</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		220,057
Program	91003	Social Services Delivery		220,057
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		220,057
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,057

Miscellaneous other expense				220,057
2821009 Donations				220,057

<b>Total Cost Centre</b>				<b>756,752</b>
--------------------------	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 171,191
Function Code	70610	Housing development	
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>153,583</b>
Objective	000000	Compensation of Employees	153,583
Program	91002	Infrastructure Delivery and Management	153,583
Sub-Program	91002002	SP2.2 Infrastructure Development	153,583
Operation	000000		153,583

Wages and salaries [GFS]			153,583
2111001 Established Post			153,583

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,608</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	17,608
Program	91002	Infrastructure Delivery and Management	17,608
Sub-Program	91002002	SP2.2 Infrastructure Development	17,608
Operation	911101	911101 - Supervision and regulation of infrastructure development	17,608

Use of goods and services			17,608
2210102 Office Facilities, Supplies and Accessories			11,000
2210503 Fuel and Lubricants - Official Vehicles			6,608

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 449,300
Function Code	70610	Housing development	
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>74,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	74,000
Program	91002	Infrastructure Delivery and Management	74,000
Sub-Program	91002002	SP2.2 Infrastructure Development	74,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	74,000

Use of goods and services			74,000
2210601 Roads, Driveways and Grounds			70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>375,300</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	375,300
Program	91002	Infrastructure Delivery and Management	375,300
Sub-Program	91002002	SP2.2 Infrastructure Development	375,300
Project	911101	911101 - Supervision and regulation of infrastructure development	375,300

Fixed assets			375,300
3111253 WIP - Health Centres			80,000
3111256 WIP - School Buildings			240,300
3113103 Landscaping and Gardening			55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 251,000
Function Code	70610	Housing development	
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>251,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	251,000
Program	91002	Infrastructure Delivery and Management	251,000
Sub-Program	91002002	SP2.2 Infrastructure Development	251,000
Project	911101	911101 - Supervision and regulation of infrastructure development	251,000

Fixed assets			251,000
3111204 Office Buildings			51,000
3111304 Markets			20,000
3112105 Motor Bike, bicycles			100,000
3112213 Communication equipment			80,000



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,972,484
Function Code	70610	Housing development		
Organisation	1031001001	Shai-Osudoku District - Dodowa Works Office of Departmental Head Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

Non Financial Assets 1,972,484

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		1,972,484
Sub-Program	91002002	SP2.2 Infrastructure Development		1,972,484
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,972,484

Fixed assets			1,972,484
3111202	Clinics		159,538
3111253	WIP - Health Centres		362,715
3111255	WIP - Office Buildings		400,457
3111256	WIP - School Buildings		383,101
3111304	Markets		114,596
3111308	Feeder Roads		340,771
3113110	Water Systems		57,352
3113111	Heritage Assets		153,954

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	720,000
Function Code	70610	Housing development		
Organisation	1031001001	Shai-Osudoku District - Dodowa Works Office of Departmental Head Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

Non Financial Assets 720,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		720,000
Sub-Program	91002002	SP2.2 Infrastructure Development		720,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	720,000

Fixed assets			720,000
3111308	Feeder Roads		260,000
3113109	Irrigation Systems		460,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,606,894
Function Code	70610	Housing development		
Organisation	1031001001	Shai-Osudoku District - Dodowa Works Office of Departmental Head Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

Non Financial Assets 1,606,894

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		1,606,894
Sub-Program	91002002	SP2.2 Infrastructure Development		1,606,894
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,606,894

Fixed assets			1,606,894
3111153	WIP - Bungalows/Flats		132,754
3111205	School Buildings		443,693
3111253	WIP - Health Centres		266,846
3111256	WIP - School Buildings		553,601
3111303	Toilets		120,000
3112211	Office Equipment		90,000

Total Cost Centre 5,170,869

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1031101001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Office of Departmental Head Greater Accra							
Location Code	0309100	Dangme West - Dodowa							
<b>Total By Fund Source</b>									<b>4,022</b>

Use of goods and services									<b>4,022</b>
---------------------------	--	--	--	--	--	--	--	--	--------------

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							
									<b>4,022</b>

Program	91004	Economic Development							
									<b>4,022</b>

Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
									<b>4,022</b>

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				
									<b>4,022</b>

Use of goods and services									<b>4,022</b>
2210511 Local travel cost									<b>2,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									<b>2,022</b>

<b>Total Cost Centre</b>									<b>4,022</b>
--------------------------	--	--	--	--	--	--	--	--	--------------

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70473	Tourism							
Organisation	1031104001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Tourism Greater Accra							
Location Code	0309100	Dangme West - Dodowa							
<b>Total By Fund Source</b>									<b>1,074</b>

Use of goods and services									<b>1,074</b>
---------------------------	--	--	--	--	--	--	--	--	--------------

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
									<b>1,074</b>

Program	91004	Economic Development							
									<b>1,074</b>

Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
									<b>1,074</b>

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				
									<b>1,074</b>

Use of goods and services									<b>1,074</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									<b>1,074</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70473	Tourism							
Organisation	1031104001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Tourism Greater Accra							
Location Code	0309100	Dangme West - Dodowa							
<b>Total By Fund Source</b>									<b>5,680</b>

Use of goods and services									<b>5,680</b>
---------------------------	--	--	--	--	--	--	--	--	--------------

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
									<b>5,680</b>

Program	91004	Economic Development							
									<b>5,680</b>

Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
									<b>5,680</b>

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				
									<b>5,680</b>

Use of goods and services									<b>5,680</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									<b>5,680</b>

<b>Total Cost Centre</b>									<b>6,754</b>
--------------------------	--	--	--	--	--	--	--	--	--------------

			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)	169,036
Organisation	1031200001	Shai-Osudoku District - Dodowa_Budget and Rating_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

**Compensation of employees [GFS] 169,036**

Objective	000000	Compensation of Employees	169,036
Program	91001	Management and Administration	169,036
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	169,036
Operation	000000		169,036

Wages and salaries [GFS]			169,036
2111001 Established Post			169,036

**Amount (GH¢)**

			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)	16,000
Organisation	1031200001	Shai-Osudoku District - Dodowa_Budget and Rating_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

**Use of goods and services 16,000**

Objective	410201	Improve decentralised planning	16,000
Program	91001	Management and Administration	16,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	16,000
Operation	911201	911201 - Budget preparation and Coordination	16,000

Use of goods and services			16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			16,000

**Amount (GH¢)**

			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)	17,039
Organisation	1031200001	Shai-Osudoku District - Dodowa_Budget and Rating_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	

**Use of goods and services 17,039**

Objective	410201	Improve decentralised planning	17,039
Program	91001	Management and Administration	17,039
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	17,039
Operation	911201	911201 - Budget preparation and Coordination	17,039

Use of goods and services			17,039
2210511 Local travel cost			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,039

		Total Cost Centre
		202,075

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 60,000
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	60,000
Objective	250101	Build a competitive and modern construction industry.		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210610	Maintenance of Drains			60,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 72,687
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	61,327
Objective	250101	Build a competitive and modern construction industry.		61,327
Program	91005	Environmental and Sanitation Management		61,327
Sub-Program	91005001	SP5.1 Disaster prevention and Management		61,327
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	61,327

			Use of goods and services	61,327
2210610	Maintenance of Drains			44,857
2210710	Staff Development			3,000
2210711	Public Education and Sensitization			13,471

			Other expense	11,359
Objective	250101	Build a competitive and modern construction industry.		11,359
Program	91005	Environmental and Sanitation Management		11,359
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,359
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,359

			Miscellaneous other expense	11,359
2821009	Donations			11,359

**Total Cost Centre 132,687**

**Total Vote 14,646,053**

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp		Total GOG		Total IGF		STATUTORY		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External			
Shai-Osudoku District - Dodowa Management and Administration	2,892,819	1,622,942	2,471,111	6,995,872	841,540	2,398,662	810,300	4,951,502	0	0	0	1,270,865	2,326,884	3,597,579	14,646,053		
SP1.1: General Administration	413,474	887,424	17,039	1,873,296	841,540	2,125,435	405,000	3,371,975	0	0	0	34,615	0	34,615	5,280,096		
SP1.2: Finance and Revenue Mobilization	250,295	28,775	0	279,069	0	45,267	0	45,267	0	0	0	0	0	0	324,336		
SP1.3: Planning, Budgeting and Coordination	169,036	17,039	0	186,075	0	16,000	0	16,000	0	0	0	0	0	0	202,075		
SP1.5: Human Resource Management	90,425	0	0	90,425	0	0	0	0	0	0	0	0	0	0	90,425		
Infrastructure Delivery and Management	296,473	86,271	2,223,484	2,895,228	0	95,000	375,300	470,300	0	0	0	0	2,326,884	2,326,884	5,405,423		
SP2.1: Physical and Spatial Planning	142,881	68,863	0	211,653	0	21,000	0	21,000	0	0	0	0	0	0	232,553		
SP2.2: Infrastructure Development	153,563	17,608	2,223,484	2,394,675	0	74,000	375,300	448,300	0	0	0	0	2,326,884	2,326,884	5,170,869		
Social Services Delivery	774,161	423,392	230,588	1,430,141	0	941,300	30,000	124,130	0	0	0	0	0	0	1,554,271		
SP3.1: Education and Youth Development	0	102,608	151,075	253,684	0	40,446	0	40,446	0	0	0	0	0	0	294,130		
SP3.2: Health Delivery	265,960	85,287	79,513	430,760	0	42,629	30,000	72,629	0	0	0	0	0	0	500,389		
SP3.3: Social Welfare and Community Development	908,201	237,696	0	745,897	0	11,055	0	11,055	0	0	0	0	0	0	756,752		
Economic Development	909,055	105,356	0	1,014,411	0	25,096	0	25,096	0	0	0	0	1,236,069	1,236,069	2,275,577		
SP4.1: Trade, Tourism and Industrial development	0	5,680	0	5,680	0	5,096	0	5,096	0	0	0	0	0	0	10,776		
SP4.2: Agricultural Development	909,055	99,677	0	1,008,732	0	20,000	0	20,000	0	0	0	0	1,236,069	1,236,069	2,264,801		
Environmental and Sanitation Management	0	72,687	0	72,687	0	60,000	0	60,000	0	0	0	0	0	0	132,687		
SP5.1: Disaster prevention and Management	0	72,687	0	72,687	0	60,000	0	60,000	0	0	0	0	0	0	132,687		