**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**SHAI-OSUDOKU DISTRICT ASSEMBLY**



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**ABBREVIATIONS**

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



# PART A: STRATEGIC OVERVIEW OF THE PROGRAMME BASED BUDGET

## PART A: STRATEGIC OVERVIEW OF THE SHAI - OSUDOKU DISTRICT ASSEMBLY

### 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 as projected in 2016 is 59,458. This comprises 28,956 males (representing 48.7%) and 30,502 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 2019 will be 65,404.

**B. ECONOMY**

I. Agriculture is the mainstay of the Dis the population with trading being the next largest employer.

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

III. **Roads**: The district has one first class road which links Tema through Afienya 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.

IV. **Health**: Shai-Osudoku can boast of one ultra-modern District hospital with a capacity of 120 beds, one private hospital, sixteen CHPS zones, ten CHPS compounds, three Health centers, one private maternity home at Dodowa and one quasi-government hospital at Kordiabe.

V. **Education**: Shai-Osudoku 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 1 Tertiary school (Golden Sunbeam). The district also has 2 integrated Community centers for employable skills at Dodowa and Agomeda respectively, Dipo Vocational school at Kordiabe and a Secretarial & Accountancy school at Ayikuma. The teacher ï pupil ratio for public schools is 1: 22, 1:34, 1:11 and 1:21 at the primary, KG, JHS and SHS levels respectively. For private schools, the teacher pupil ratio is 1:28, 1:28, 1:9, 1:9 for the KG, Primary, JHS and SHS levels respectively.



### KEY ISSUES/CHALLENGES

1. Limited access to credit for economic activities especially for farming. The district is less monetised since there is only one commercial bank.
2. Inadequate Agro-processing industries
3. Insufficient irrigation schemes
4. There is no standard market in the district
5. Poor and inaccessible feeder roads especially during the rainy season
6. Inadequate funds to accelerate development due to large size of the district.

### 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
   i) **Policy Objective** ïEnhancing Transparent and Accountable Governance
   ii) **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
   iii) **SDG Target 16.10 -** Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
   iv) **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
   **i)** **Policy Objective -** Enhancing Human Resource Development, Productivity and Employment
   **ii)** **SDG 4 -** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
   **iii)** **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
   **iv)** **District Specific target**
      ¶ Increased access to education at all levels
      ¶ Increased teacher motivation, development and supervision



3) **Focus Area -** Improve Fiscal Resource Mobilisation
   i) **Policy Objective** - Ensuring and Sustaining District-wide Economic Stability
   ii) **SDG 8** - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
   iii) **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
   iv) **District Specific target**
      ¶ Valuation of all properties in the district by 2021
      ¶ A comprehensive survey of all digital revenue database by 2021

4) **Focus Area -** Integrate Land use, Transport, Planning & Development and Service provision
   i) **Policy Objective** - Ensuring Infrastructure, Energy and Human Settlement
   ii) **SDG 9** - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
   iii) **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
   iv) **District Specific targets**
      ¶ Complete communal layouts and structural plans by 2021
      ¶ Reengineering and maintenance of access roads by 2021
      ¶ Completion of all outstanding building projects by 2021
      ¶ Facilitate the establishment of 1 No. Meat Factory
      ¶ Facilitate the Completion of Dodowa Market through PPP by 2021

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

i) **Policy Objective** - Ensuring Accelerated Agriculture Modernisation and Sustainable Natural Resource Management.

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

iii) **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

iv) **District specific target**

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

**2. Goals:**

- V 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
- V 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.
- V To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- V 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:

- Å 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.
- Å For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- Å The assembly is responsible for the overall development of the district
- Å Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Å Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Å Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Å Initiates programmes for development of basic infrastructure and provide district works and services
- Å Is responsible for the development, improvement and management of human settlements and environment in the district.
- Å It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Å 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 | 2017 | 3 | 2018 | 4 | 2019 | 6 |
| | No. of substructures functioning on delegated assignments | 2017 | 4Town/Area councils and unit committees | 2018 | 4 Town/Area councils and unit committees | 2019 | 4 Town/Area councils and unit committees |
| Increased Literacy rate in the district | %age rate in enrollment of pupil. | 2017 | 5% | 2018 | 2.26% | 2019 | 5% |
| | No. of Classroom Blocks constructed | 2017 | 0 | 2018 | 0 | 2019 | 0 |
| Improved Revenue Mobilisation. | No. of Networked Revenue standpoints and Rate payers | 2017 | 0 | 2018 | 0 | 2019 | 250 |
| | No. of Staff trained | 2017 | 47 | 2018 | 84 | 2019 | 120 |
| | No. of zones Laid-Out for development/approved permits | 2017 | 4 | 2018 | 50 | 2019 | 60 |



| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Provision of Socio-Economic infrastructure to meet basic needs of the citizens | Construction of Steel bridges | 2019 | 1No. steel bridge | 2018 | 1No (GOG) | 2019 | 0 |
| | Length of Engineered roads constructed | 2018 | 150 km | 2018 | 7.5 km | 2019 | 0 |
| | Length of feeder roads improved and maintained | 2017 | 84.90km | 2018 | 90km | 2019 | 90 km |
| Improve Productivity of crops and livestock to increase farmer income and be competitive in both domestic and international markets. | No. of farmers in Mango production | 2017 | 135 | 2018 | 140 | 2019 | 145 |
| | No. of farmers in vegetable production | 2017 | 1,328 | 2018 | 1,350 | 2019 | 1,350 |
| | No. AEAs trained | 2017 | 12 | 2018 | 0 | 2019 | 0 |
| | No. of crop and vegetable farmers trained | 2017 | 975 | 2018 | 1,500 | 2019 | 1,600 |
| Improve Disaster risk reduction and climate change adaptation | Reports on trainings organised | 2017 | 1No. / Report prepared | 2018 | Reports prepared | 2019 | 4 No. / Reports |
| | No of sensitization exercises conducted | 2017 | 23 | 2018 | 1 | 2019 | 4 |
| | No. of persons benefited from relief items | 2017 | 68 | 2018 | 4 Schools & 8 persons | 2019 | N/A |

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

### 1. MANAGEMENT AND ADMINISTRATION:

- Under the central administration department which consist of main administration, audit, budget and rating unit, development planning unit, and human resource unit, significant progress has been made of which includes the holding of statutory and non-statutory meetings of the Assembly, Procurement of 2No. 4 x 4 Pick-Ups for revenue mobilization Stationery and basic logistics, maintenance and Servicing of Assembly assets. Renovation work were carried out at both the District Magistrate Court, Asutsuare Area Council and the Dodowa Market Toilet and 3 No. Urinals. Inspection, monitoring and evaluation of the Assemblyôs administrative structures, building the capacity of staff through training programs, preparation of mandatory plans, budget and reports were carried out under the year review. Other achievements also included participation in National celebrations, supporting project monitoring, supervision and evaluation, stake holder engagements, undertaking gender mainstreaming activities and public education on Policies and Pursuit of staff welfare issues, undertaking District-wide revenue mobilisation and Monitoring of revenue collection using unannounced spot checks.

### 2. INFRASTRUCTURE DELIVERY AND MANAGEMENT

- A consultant was contracted to aid the assembly in building a comprehensive database on properties located within the district.
- The Technical Sub-Committee and Statutory Planning committees met on four 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 organised 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 ñAò Supplementation, Family Planning, Clinical Counseli

iii) Monitoring and Supervision of Health Facilities in the District.

iv) As at the end of September, 2018, the district had a total of 15,812 registrants under the National Health Insurance Scheme

v) Implementation of the Districtôs Response

#### 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 School Feeding Programme (GSFP): the district Ghana 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 2018 Mock BECE
- 15 students participated in the annually held STMIE workshop held

#### C. Youth Employment Agency

1. Implementation of the Youth Employment Agency (YEA) modules. Community Policing Assistants (CPA) - 16 beneficiaries at post, Community Health Workers (CHW ï 54 beneficiaries at post, 10 beneficiaries vacated post, Community Education Teaching Assistants (CETA) ï no beneficiaries at post, Youth in Fire Service (YIFS) ï 2 beneficiaries at post, Youth in Prisons Service (YIPS) ï 2 beneficiaries at post, E- Health - no beneficiary at post, Environmental Protection Officer (EPO) - no beneficiary at post. Key challenges include lack of stationery, lack of uniforms for CHWs and CPPA, delay in payment of beneficiary allowances, lack of means of transport for public sensitisation.

**D. Social Welfare & Community Development**

- Assistance to Persons with Disabilities (PWDs) ï 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) ï The Livelihood Empowerment against Poverty (LEAP) intervention is still running in the District. The 55th Payment Cycle was observed during the 3rd quarter. A total of 1,315 from 42 communities received their payments. About 29 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 afore-mentioned challenges.
- Justice Administration ï 28 Court settlement of juvenile, Family tribunal cases, Child Trafficking were handled at court. Also, 10 No. paupers/Vagrants/Mentally challenged persons who received welfare services.
- Adult Education ï Study Group Meetings were held in selected communities within the District. The participants of the above-mentioned meetings benefitted from a range of life-enhancing topics.



**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.
- Organise 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. Regarding the planting for food and jobs programme, 2035 farmers were registered within the 3rd 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 is 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. Sensitisation exercise on DRR & CCA issues was held

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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| BP1:Management and Administration | 5,232,507.62 | 6,228,979.00 | 6,247,836.00 |
| BP2:Infrastructure Delivery and Management | 3,834,863.82 | 3,423,813.00 | 3,426,719.00 |
| BP3:Social Services Delivery | 1,642,284.31 | 1,738,782.00 | 1,746,370.00 |
| BP4:Economic Development | 992,258.29 | 1,188,336.00 | 1,197,247.00 |
| BP5:Environmental and Sanitation Management | 201,713.72 | 157,541.00 | 157,541.00 |
| **Total Expenditure** | **11,885,627.76** | **12,737,451.00** | **12,775,713.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 3,499,071.22 | 3,826,173.00 | 3,864,435.00 |
| 22 Use of Goods and Services | 3,190,215.52 | 3,136,096.00 | 3,136,096.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | 434,322.00 | 434,322.00 |
| 27 Social Benefits | - | 21,519.00 | 21,519.00 |
| 28 Other Expenses | - | 426,915.00 | 426,915.00 |



| | | | |
|---|---|---|---|
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | 5,196,341.02 | 4,892,426.00 | 4,892,426.00 |
| **TOTAL EXPENDITURE** | **11,885,627.76** | **12,737,451.00** | **12,775,713.00** |
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
| BP1:Management and Administration | 5,232,507.62 | 6,228,979.00 | 6,247,836.00 |
| BP2:Infrastructure Delivery and Management | 3,834,863.82 | 3,423,813.00 | 3,426,719.00 |
| BP3:Social Services Delivery | 1,642,284.31 | 1,738,782.00 | 1,746,370.00 |
| BP4:Economic Development | 992,258.29 | 1,188,336.00 | 1,197,247.00 |
| BP5:Environmental and Sanitation Management | 201,713.72 | 157,541.00 | 157,541.00 |
| **TOTAL EXPENDITURE** | **11,885,627.76** | **12,737,451.00** | **12,775,713.00** |

# PART B: BUDGET PROGRAMME SUMMARY



**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

- The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services.
- Under the sub programme, a total staff strength of 112 covering staff of Central Administration, Finance and Revenue Mobilisation, Budget and Planning, Internal Audit and Statistics. This figure includes staff recruited under the Generated Funds.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1: General Administration**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

- The Sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the district.
- The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.
- The units directly involved in this sub-programme include, Procurement, Kitchen Unit, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 72.
- The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including;
  - Inadequate Financing and
  - Inadequate Logistics ïVehicles and office equipment.



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

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Statutory and Non-Statutory meetings | No of meetings held | 3 No e | 4 No e | 4 No e | 4 No e |
| Administrative support | Reports | 3 qua report submit | 4 qua report | 4 qua report | 4 qua report |
| Motor Vehicles | No Vehicles procured | 2No. - Ups procur | 2No. - Up | 1No. - Up | - |
| Procurable items (Printed Materials and Stationery) | Frequency of Goods and Services procured | 3 qu procur | Once quarte | Once quarte | Once quarte |
| Consultancy | Frequency of Consultancy services procured | Once | Twice | Once quarte | Once quarte |
| Government Policies disseminated | No. of Town Hall meetings organized | 2 | 4 | 4 | 4 |
| | No of Brochures, | Nil | Half y | Half y | Half y |

| | | | | | |
|---|---|---|---|---|---|
| | Newsletters produced | | | | |
| 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 | 3 | 3 | 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 3No.Markets in the District through Public-Private Partnership (PPP) in Dodowa, Asutsuare and Asutsuare Junction |
| 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 | |
| 8 No. motor bikes, 1No.4x4 pickups, 1 No. Plant & Machinery procured | |
| Computers and accessories, office furniture and air conditioners | |
| Upgrading of Office buildings | |

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

**SUB-PROGRAMME 1.1: General Administration**

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| BSP1.1:General Administration | 4,453,180.83 | 5,463,833.00 | 5,476,471.00 |
| **TOTAL EXPENDITURE** | **4,453,180.83** | **5,463,833.00** | **5,476,471.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 1,156,797.83 | 1,263,891.00 | 1,276,259.00 |
| 22 Use of Goods and Services | 1,975,456.97 | 2,162,009.00 | 2,021,009.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | 234,322.00 | 434,322.00 |
| 27 Social Benefits | - | 21,519.00 | 21,519.00 |
| 28 Other Expenses | - | 249,500.00 | 49,500.00 |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | 1,320,926.03 | 1,532,593.00 | 1,532,593.00 |
| **TOTAL EXPENDITURE** | **4,453,180.83** | **5,463,833.00** | **5,476,471.00** |



| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
|---|---|---|---|
| BSP1.1:General Administration | 4,453,180.83 | 5,463,833.00 | 5,476,471.00 |
| **TOTAL EXPENDITURE** | **4,453,180.83** | **5,463,833.00** | **5,476,471.00** |

**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 performance the Assembly ôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Enhancing the operations of Substructures | Quarterly reports | Quarte report produc | Quart repor | Quart repor | Quart repor |
| Collections and Postings of revenue records in ledgers supported | Operational Ledgers | Ledger produc | Ledge produ | Ledge produ | Ledge produ |
| Building Capacity of treasury staff and Councilors | No. of staff trained | 20 | 24 | 24 | 24 |
| Informing and sensitizing rate payers | Reports | Report produc | Report | Repor | Repor |

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

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

| Operations |
|---|
| **3. FINANCE & REVENUE MOBILISATION** |
| Strengthen Revenue Mobilisation and collection in the District |



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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| BSP1.2:Finance and Revenue Mobilisation | 468,208.20 | 530,371.00 | 534,682.00 |
| **Total Expenditure** | **468,208.20** | **530,371.00** | **534,682.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 386,008.20 | 431,068.00 | 435,379.00 |
| 22 Use of Goods and Services | 82,200.00 | 99,303.00 | 99,303.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | - | - |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | - | - | - |
| Total Expenditure | **468,208.20** | **530,371.00** | **534,682.00** |

| EXPENDITURE BY PROGRAMME AND PROJECTS | | | |
|---|---|---|---|
| BSP1.2:Finance and Revenue Mobilisation | 468,208.20 | 530,371.00 | 534,682.00 |
| **TOTAL EXPENDITURE** | **468,208.20** | **530,371.00** | **534,682.00** |



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Preparation of Programme Based Composite Budget | Minutes of Assembly meeting approval | 3 Qua Minut prepa | Quart Minut prepa | Quart Minut prepa | Quart Minut prepa |
| Preparation of new District Medium Term Devôt lan (DMTDP) 2018 ï 2020 | Annual Report | Annu Repo | Annu Repo | Annu Repo | Annu Repo |
| Preparation of Annual Action Plan and Progress Reports, M & E Plans. | AAP and Progress report are carried out | Annu Progr repo | Annu Progr repo | Annual Progr repo | Annu Progr repo |



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

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

| Operations |
|---|
| **4. a. BUDGET PERFORMANCE REPORTING** |
| Budget preparation and budget performance reporting |
| **9. b. PLANNING AND POLICY FORMULATION** |
| ¶ Support the Operational Activities of the District WASH Team |
| ¶ Support the Preparation of Devô HIV&AIDS Etc.) and Relevant Reports for the Assembly |
| ¶ Support Monitoring, Inspection and Sup Projects |

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

**SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination**

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| BSP1.3: Planning, Budgeting and Coordination | 244,705.59 | 209,707.00 | 211,363.00 |
| **TOTAL EXPENDITURE** | **244,705.59** | **209,707.00** | **211,363.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 196,205.59 | 165,689.00 | 167,346.00 |
| 22 Use of Goods and Services | 48,500.00 | 44,017.00 | 44,017.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | - | - |
| **CAPITAL EXPENDITURE** | | | |
| **31 Non-Financial Assets** | - | - | - |
| **TOTAL EXPENDITURE** | **244,705.59** | **209,707.00** | **211,363.00** |



| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
|---|---|---|---|
| BSP1.3:Planning, Budgeting and Coordination | 244,705.59 | 209,707.00 | 211,363.00 |
| **TOTAL EXPENDITURE** | **244,705.59** | **209,707.00** | **211,363.00** |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4: Human Resource Management**

**1. Budget Sub-Programme Objective**

**The main objective of the sub programme include;**

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

**2. Budget Sub-Programme Description**

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

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



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

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Staff durbars | No of staff durbars organized | 2 | 3 | 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 |
|---|
| **MANPOWER SKILLS DEVELOPMENT** |
| Support the Training and Promotion Interview of D/A Staff and Relevant Stakeholders of the Assembly |



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

**SUB-PROGRAMME 1.4: Human Resource Management**

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| BSP1.4:Human Resource Management | 66,413.00 | 25,069.00 | 25,319.00 |
| **Total Expenditure** | **66,413.00** | **25,069.00** | **25,319.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **GH** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | - | 25,069.00 | 25,319.00 |
| 22 Use of Goods and Services | 66,413.00 | - | - |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | - | - |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | - | - | |
| **TOTAL EXPENDITURE** | 66,413.00 | 25,069.00 | 25,319.00 |

| | | | |
|---|---|---|---|
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
| BSP1.4:Human Resource Management | 66,413.00 | 25,069.00 | 25,319.00 |
| **TOTAL EXPENDITURE** | **66,413.00** | **25,069.00** | **25,319.00** |



## 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 estimates of future performance. Assembly's est

| **Main Output** | **Output Indicator** | **Past year** | **Projections** | | |
|---|---|---|---|---|---|
| | | **Budget Year** | **Indicative Year** | **Indicative year** | **Indicative year** |
| | | **2018** | **2019** | **2020** | **2021** |
| Sub-Committee and Statutory Planning Committee meetings | No of meetings held | 2 No | 6 NoC.<br>4 No. | 6 No.<br>4 No. | 6 No.<br>4 No. |
| Street naming and Property Addressing | No. of Signages mounted | 0 | 500 | 500 | 500 |
| Training in quantum GIS | No of staff trained | 0 | 8 | 8 | 8 |
| Property numbers assigned in communities | No. of properties | 0 | 500 | 500 | 500 |
| Training of Planning Officers, | No. of Planning Officers trained | 1 | 2 | 2 | 2 |

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

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

| Operations |
|---|
| Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District, Sensitisation on planning related issues |
| Street naming and house numbering |



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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| BSP2.1:Physical and Spatial Planning | 197,792.26 | 213,419.00 | 214,717.00 |
| **TOTAL EXPENDITURE** | **197,792.26** | **213,419.00** | **214,717.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 123,339.09 | 129,802.00 | 131,100.00 |
| 22 Use of Goods and Services | 24,453.17 | 28,617.00 | 28,617.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | 55,000.00 | 55,000.00 |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | 50,000.00 | - | - |
| **TOTAL EXPENDITURE** | **197,792.26** | **213,419.00** | **214,717.00** |

| | | | |
|---|---|---|---|
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
| BSP2.1: Physical and Spatial Planning | 197,792.26 | 213,419.00 | 214,717.00 |
| **TOTAL EXPENDITURE** | **197,792.26** | **213,419.00** | **214,717.00** |



**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 Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Construction of school buildings, Teachers bungalows, 1 No. 12 Unit Classroom block | No o-uf n classr blocks cosnt ruc | - | 6 | 6 | 6 |
| | No. -o nf classr blocks constr | - | 8 | 8 | 8 |
| | No teache bungal constr | - | 2 | 2 | 2 |
| | 1 No. classr block constr | - | 1 | - | - |
| Construction of CHPS facilities | No. of CHPS facilities constructed | 1 N | 3 No . | 3 No . | 3 No . |



| | | | | | |
|---|---|---|---|---|---|
| Construction of staff bungalows | No. of staff Bungalows constructed | - | 3 | 3 | - |
| 2 No. Stadia, 2 No. Tourist Sites, Fruit/Meat/Sugar/Rice Factories constructed | No. of Stadia | - | 2 No | 2 No | 1 No |
| | No. of sites develo | - | 2 No | 2 No | 1 No |
| | No o factor | - | 4 No | 4 No | 3 No |
| Operations and Maintenance | No. Buildi renova | 3 N | 3 No | 3 No | 3 No |
| | Km of Roads mainta | 280k | 350k | 350k | 350k |

**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 | Support the Construction of 1No. Fruit Processing Factory at Ayikuma/Agomeda Area (Through PPP Arrangement) |
| Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District | Facilitate the Construction of Sugar Factory in the Asutsuare Area - PPP |
| Fuel and Lubricants, Office Supplies and Accessories | Facilitate the Construction of Meat/Fish Factory - PPP |
| Reshaping of feeder roads, Maintenance of Roads, Driveways & Grounds | Facilitate the Construction of Rice Factory - PPP |
| | Facilitate the Construction 2 No. Tourist sites District - wide |
| | Facilitate the Construction 2 No. Stadia District - wide |



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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| BSP2.2:Infrastructure development | 3,637,071.56 | 3,210,393.00 | 3,212,001.00 |
| **TOTAL EXPENDITURE** | **3,637,071.56** | **3,210,393.00** | **3,212,001.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 136,856.10 | 160,801.00 | 162,409.00 |
| 22 Use of Goods and Services | 43,000.00 | 70,498.00 | 70,498.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | - | - |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | 3,594,071.56 | 2,979,094.00 | 2,979,094.00 |
| **TOTAL EXPENDITURE** | **3,637,071.56** | **3,210,393.00** | **3,212,001.00** |
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |

| | | | |
|---|---|---|---|
| BSP2.2: Infrastructure Development | 3,637,071.56 | 3,210,393.00 | 3,212,001.00 |
| **TOTAL EXPENDITURE** | **3,637,071.56** | **3,210,393.00** | **3,212,001.00** |



**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 Assemblyôs estimates of futu

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Science, Technology, Mathematics and Innovation enhanced | No. of Students participating in STME workshops | 15 | 60 | 60 | 60 |
| 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 | 14 | 14 |
| | No. of Pupils enrolled | Basïi 24,6<br>SHSs 3,94 | Basïi 25,1<br>SHSs 4,01 | Basïi 25,6<br>SHSs 4,09 | Basïi 26,1<br>SHSs 4,18 |
| | No. of Teachers trained | 13 | 13 | 13 | 13 |
| High level schools 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 quar repo | 4 qua repo | 4 qua repo | 4 qua repo |
| | 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 | 1,18 | 1,30 | 1,43 | 1,57 |
| | No. of Statistics and Planning Officers trained | - | 5 | 5 | 5 |
| Training to enhance literacy ïDQMS | No. of schools supported | 19 | 19 | 19 | 19 |



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

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

| Operations |
|---|
| ¶ Support Brilliant-But ïNeedy Students in the District |
| ¶ School Inspection ,Monitoring ,Supervision |
| ¶ Organise STMIE |
| ¶ Support ñMy First Day at Schoolò |
| ¶ Support and Implement Best Teacher Awards |
| ¶ Support the Conduct of Girls Holiday Camp Initiative |
| ¶ Support the Conduct of BECE Mock Exams |
| ¶ INSET for Teacher Professional Development |
| ¶ Procurement of Mono Desks |
| **YEA:**<br>¶ Training<br>¶ Recruitment<br>¶ Monitoring |
| **NCCE Activities** |

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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| BSP3.1:Education Directorate | 412,707.88 | 398,165.00 | 398,165.00 |
| **TOTAL EXPENDITURE** | **412,707.88** | **398,165.00** | **398,165.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | - | - | - |
| 22 Use of Goods and Services | 171,707.88 | 119,831.00 | 119,831.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | 93,729.00 | 93,729.00 |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | 250,000.00 | 184,605.00 | 184,605.00 |
| **TOTAL EXPENDITURE** | **412,707.88** | **398,165.00** | **398,165.00** |
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |



| | | | |
|---|---|---|---|
| BSP2.1: Education Directorate | 412,707.88 | 398,165.00 | 398,165.00 |
| **TOTAL EXPENDITURE** | **402,207.88** | **398,165.00** | **398,165.00** |

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

- To Provide and prudently manage comprehensive and accessible health service with special emphasises on primary health care at the district and sub-district level in accordance with approved national policies.
- To ensure safe, Clean and healthy Environment for good life that promotes maximum output to avoid poverty.

**2. Budget Sub-Programme Description**

This programme seeks to:

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



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

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assemblyôs est

| **Main Output** | **Output Indicator** | **Past year** | **Projections** | | |
|---|---|---|---|---|---|
| | | **Budget Year** **2018** | **Indicative Year** **2019** | **Indicative year** **2020** | **Indicative year** **2021** |
| Integrated Disease Surveillance | No. of Monitoring conducted | 37 | 52 | 52 | 52 |
| Reproductive and Child Health-related activities | No. of reports submitted | Repor Submi | Repor | Repor | Repor |
| Maternal Child Health and Nutritional Programme (MCHNP) | No. of Durbars organised | 4 | 5 | 5 | 5 |
| District Response Initiatives (DRIs) | No. of HIV/AIDS Sensitisation programmes | 2 | 4 | 4 | 4 |
| | National immunizations organised | 1 | 2 | 2 | 2 |
| Improved solid and liquid waste collection or management services. | Available landfilled and treatment plants | 0 | 1 No. | 1 No. | 1 No. |

| | | | | | |
|---|---|---|---|---|---|
| Hygiene Education organized in public institutions/ CLTS | No. of Public institutions and food vendors educated | - | 10/30 | 10/40 | 10/50 |
| Screening of food vendors | No. of food vendors screened | 50 | 50 | 50 | 50 |
| Refuse containers Procured | No. of Refuse containers | 0 | 2 | 2 | 2 |



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

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

| Operations | Projects |
|---|---|
| Preventive Health Education and Medical Outreach Activities (Including Immunization) | Refuse containers acquired |
| Support the Running of the Pregnancy School in the District | Repair of 60 No. B |
| Sanitary Tools, Deter | |
| Support General Envir Town/Area Councils (H Etc.) | |

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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| BSP3.2:Health Delivery | 581,835.36 | 622,720.00 | 625,327.00 |
| **TOTAL EXPENDITURE** | **581,835.36** | **622,720.00** | **625,327.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 236,994.56 | 260,694.00 | 263,301.00 |
| 22 Use of Goods and Services | 214,840.80 | 165,892.00 | 165,892.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | - | - |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | 130,000.00 | 196,134.00 | 196,134.00 |
| **TOTAL EXPENDITURE** | **581,835.36** | **622,720.00** | **625,327.00** |
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |



| | | | |
|---|---|---|---|
| BSP3.2 Health Delivery | 581,835.36 | 622,720.00 | 625,327.00 |
| **TOTAL EXPENDITURE** | **581,835.36** | **622,720.00** | **625,327.00** |

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

- This sub programme provides social services such as Social Interventions Programmes, Child and Family Welfare Policy Programmes, Youth and Unemployed capacity building, Justice Administration programmes, Gender Mainstreaming activities, Community Care Services and Sensitisation / Awareness creation activities.
- Give out cash transfer, provide vocational, educational and financial support for the disabled, and provide counseling services, probation services, hospital welfare, sensitization activities and capacity building aimed at improving the life conditions of the clients / the vulnerable and disadvantaged.
- Implementation of cash grants, disbursement of disability funds, provision of counseling services, support to indigents / vagrants or paupers, settlement of family disputes and provision of information through sensitization activities.
- Collaborate with stakeholders such as the Police service, Court, the hospital, CBOs, NGOs, and relevant departments of the Assembly.

  The beneficiaries or the target groups include vulnerable groups, children, women, PWDs, Community members, vagrants, the aged, orphans etc.

  The programme is mainly funded through the grants from the central government and the Assemblyôs 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.



**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 Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Cash transfer paid to LEAP beneficiaries | Number/list of LEAP beneficiaries | 1,17 | 1,99 | 1,99 | 1,99 |
| Funds disbursed to Persons With Disabilities (PWDs) | No. of PWDs paid | 202 | 400 | 510 | 520 |
| Clients counseling | No. of clients counseled | 2,19 | 2,19 | 2,19 | 2,19 |
| Court settlement of juvenile cases, Paternity cases, Child Trafficking | No. of Juvenile cases handled at court | 28 | 50 | 50 | 60 |
| Hospital Welfare services to paupers | No. of paupers received welfare services | 10 | 20 | 25 | 30 |
| Community sensitized on HIV/AIDS | No. of Report released on various sensitization programmes | 3 Re submi | 4 Re | 4 Re | 4 Re |
| Capacity Building and skill trainings | No. of communities engaged | 2 | 2 | 2 | 2 |

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

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

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



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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| BSP3.3:Social Welfare and Community Development | 620,741.07 | 717,897.00 | 722,878.00 |
| **TOTAL EXPENDITURE** | **620,741.07** | **717,897.00** | **722,878.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 452,819.19 | 498,102.00 | 503,083.00 |
| 22 Use of Goods and Services | 167,921.88 | 26,067.00 | 26,067.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | | | |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | 193,729.00 | 193,729.00 |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | - | - | - |
| **TOTAL EXPENDITURE** | **620,741.07** | **717,897.00** | **722,878.00** |

| | | | |
|---|---|---|---|
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
| BSP3.3:Social Welfare and Community Development | 620,741.07 | 717,897.00 | 722,878.00 |
| **TOTAL EXPENDITURE** | **620,741.07** | **717,897.00** | **722,878.00** |



**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

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

**3. 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.

**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 Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| Improve productivity and income. | Reports on Mango production training organised | 2 | 2 | 2 | 2 |
| Farm Inputs distributed | No. of recipients | 3,30 | 3,470 | 3,495 | 3,505 |
| Capacity Building programmes | No. of farmers trained | 4,20 | 4,400 | 4,420 | 4,450 |

**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) ïGovernment Flagship programmes |
| Farmers Day Celebration |
| Farm and Home Visits ïMass 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:<br>Promote the Devôt of the Dangme Cultur |



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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| BSP4.2:Agricultural &Trade & Industry Development | 992,258.29 | 1,188,336.00 | 1,197,247.00 |
| **TOTAL EXPENDITURE** | **992,258.29** | **1,188,336.00** | **1,197,247.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative budget** | **Indicative budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | 810,050.66 | 891,057.00 | 899,967.00 |
| 22 Use of Goods and Services | 182,207.63 | 292,598.00 | 292,598.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | 5,041.00 | 5,041.00 |
| **CAPITAL EXPENDITURE** | | | |
| 31 Non-Financial Assets | | | |
| **TOTAL EXPENDITURE** | **992,258.29** | **1,188,336.00** | **1,197,247.00** |

| | | | |
|---|---|---|---|
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
| **BSP4.2:Agricultural Development** | 992,258.29 | 1,188,336.00 | 1,197,247.00 |
| **TOTAL EXPENDITURE** | **992,258.29** | **1,188,336.00** | **1,197,247.00** |



**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



**4. 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 made the Assemblyôs est

| Main Output | Output Indicator | Past year | Projections | | |
|---|---|---|---|---|---|
| | | Budget Year 2018 | Indicative Year 2019 | Indicative year 2020 | Indicative year 2021 |
| District Management Committee meetings | No. of District Disaster management Committee meetings held | 0 | 4 | 4 | 4 |
| Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA | Reports prepared | 0 | 2 | 2 | 2 |
| Sensitisations on DRR & CCA issues | No. of sensitisation exercises organised | 1 | 4 | 4 | 4 |
| Provision of relief items | No. of persons given relief items | 4 Sch & 8 pers | N / A | N / A | N / A |
| Planting of seedlings/Trees at schools and communities | No. of schools and communities engaged in tree growing | 0 | 4 Sch | 4 Sch | 4 Sch |

**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 ïDesilting and maintenance of drains |
| Provision of relief items to disaster victims |
| Disaster Risk Reduction Sensitisation (Including House-to ïHouse Educ.) |
| STAFF Development - Capacity Building for personnel (fire service) |
| Public education and sensitisation- Safety training for JHS and Public Organisations ï(fire service) |



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

| **EXPENDITURE BY BUDGET PROGRAMME** | **Revised 2018** | **2019** | **2020** |
|---|---|---|---|
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| 5:1 : Disaster Prevention and Management | 201,713.72 | 157,541.00 | 157,541.00 |
| **TOTAL EXPENDITURE** | **201,713.72** | **157,541.00** | **157,541.00** |
| **EXPENDITURE BY ECONOMIC CLASSIFICATION** | **Revised 2018** | **2019** | **2020** |
| | **Indicative Budget** | **Indicative Budget** | **Indicative Budget** |
| | **G H** | **G H** | **G H** |
| **CURRENT EXPENDITURE** | | | |
| 21 Compensation of Employees | - | - | - |
| 22 Use of Goods and Services | 201,713.72 | 127,624.00 | 127,624.00 |
| 25 Subsidies | - | - | - |
| 26 Grants | - | - | - |
| 27 Social Benefits | - | - | - |
| 28 Other Expenses | - | 29,916.00 | 29,916.00 |
| **CAPITAL EXPENDITURE** | | | |

| | | | |
|---|---|---|---|
| 31 Non-Financial Assets | - | - | - |
| **TOTAL EXPENDITURE** | **201,713.72** | **157,541.00** | **157,541.00** |
| **EXPENDITURE BY PROGRAMME AND PROJECTS** | | | |
| 5:1 : Disaster Prevention and Management | 201,713.72 | 157,541.00 | 157,541.00 |
| **TOTAL EXPENDITURE** | **201,713.72** | **741,012.00** | **822,523.32** |





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

By Strategic Objective Summa

In GH¢

| Objective | | In-Flows | Expenditure | Surplus / Deficit | % |
|---|---|---|---|---|---|
| 000000 | Compensation of Employees | 0 | 3,826,17 | | |
| 130201 | 17.1 Strengthen domestic resource mob. | 0 | 99,303 | | |
| 160201 | Improve production efficiency and yield | 0 | 286,683 | | |
| 180101 | 8.9 Devise and implement policies to promote sustainable tour | 0 | 6,574 | | |
| 210101 | Reduce environmental pollution | 0 | 314,022 | | |
| 260101 | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tic | 0 | 157,541 | | |
| 270101 | 9.a Facilitate sus. and resilent infrastructure dev. | 0 | 2,733,425 | | |
| 280101 | Develop efficient land administration and management system | 0 | 83,617 | | |
| 390202 | 11.2 Improve transport and road safety | 0 | 316,167 | | |
| 410201 | Improve decentralised planning | 0 | 44,017 | | |
| 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 4,199,943 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 389,980 | | |
| 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qu care serv. | 0 | 48,004 | | |
| 620101 | 1.3 Impl. appriopriate Social Protection Sys. & measures | 0 | 219,795 | | |
| 640101 | Improve human capital development and management | 0 | 8,185 | | |
| 650101 | 4.4 Incr. num. of youth and adults with relevant skills | 0 | 4,022 | | |
| 660301 | Ensure sustainable funding sources for growth | 12,737,45 | 0 | | |
| | Grand Total ¢ | 12,737,45 | 12,737,45 | -1 | 0.00 |

| Revenue Item | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---|---|---|---|---|
| 10: 02 00 00: 21 | | 12,737,450. | 0.0( | 0.0( | 0.0( |
| Finance, , | | | | | |
| Objective 660301 Ensure sustainable funding sources for growth | | | | | |
| Output 0001 RATES | | | | | |
| Property income [GFS] | | 155,920.4 | 0.0( | 0.0( | 0.0( |
| 1412031 | Property Rate Arrears | 21,400.0 | 0.0( | 0.0( | 0.0( |
| 1413001 | Property Rate | 133,750.( | 0.0( | 0.0( | 0.0( |
| 1413002 | Basic Rate (IGF) | 770.4( | 0.0( | 0.0( | 0.0( |
| Output 0002 LANDS & ROYALTIES | | | | | |
| Property income [GFS] | | 25,680.0 | 0.0( | 0.0( | 0.0( |
| 1412002 | Concessions | 4,280.0 | 0.0( | 0.0( | 0.0( |
| 1412003 | Stool Land Revenue | 21,400.0 | 0.0( | 0.0( | 0.0( |
| Sales of goods and services | | 659,900.( | 0.0( | 0.0( | 0.0( |
| 1422157 | Building Plans / Permit | 659,900.( | 0.0( | 0.0( | 0.0( |
| Output 0003 LICENCES (BOP) | | | | | |
| Property income [GFS] | | 214.0( | 0.0( | 0.0( | 0.0( |
| 1415038 | Rental of Facilities | 214.0( | 0.0( | 0.0( | 0.0( |
| Sales of goods and services | | 2,597,198.( | 0.0( | 0.0( | 0.0( |
| 1422001 | Pito / Palm Wire Sellers Tapers | 214.0( | 0.0( | 0.0( | 0.0( |
| 1422005 | Chop Bar License | 5,350.0 | 0.0( | 0.0( | 0.0( |
| 1422007 | Liquor License | 856.0( | 0.0( | 0.0( | 0.0( |
| 1422009 | Bakers License | 428.0( | 0.0( | 0.0( | 0.0( |
| 1422010 | Bicycle License | 107.0( | 0.0( | 0.0( | 0.0( |
| 1422011 | Artisan / Self Employed | 2,354.0 | 0.0( | 0.0( | 0.0( |
| 1422013 | Sand and Stone Conts. License | 2,373,943.( | 0.0( | 0.0( | 0.0( |
| 1422015 | Fuel Dealers | 10,700.0 | 0.0( | 0.0( | 0.0( |
| 1422017 | Hotel / Night Club | 5,350.0 | 0.0( | 0.0( | 0.0( |
| 1422018 | Pharmacist Chemical Sell | 1,070.0 | 0.0( | 0.0( | 0.0( |
| 1422019 | Sawmills | 1,070.0 | 0.0( | 0.0( | 0.0( |
| 1422020 | Taxicab / Commercial Vehicles | 16,585.0 | 0.0( | 0.0( | 0.0( |
| 1422023 | Communication Centre | 535.0( | 0.0( | 0.0( | 0.0( |
| 1422024 | Private Education Int. | 1,070.0 | 0.0( | 0.0( | 0.0( |
| 1422025 | Private Professionals | 5,564.0 | 0.0( | 0.0( | 0.0( |
| 1422035 | District Weekly Lotto | 214.0( | 0.0( | 0.0( | 0.0( |
| 1422038 | Hairdressers / Dress | 3,210.0 | 0.0( | 0.0( | 0.0( |
| 1422044 | Financial Institutions | 3,477.5 | 0.0( | 0.0( | 0.0( |
| 1422045 | Commercial Houses | 3,745.0 | 0.0( | 0.0( | 0.0( |
| 1422047 | Photographers and Video Operators | 267.0( | 0.0( | 0.0( | 0.0( |
| 1422051 | Millers | 984.4( | 0.0( | 0.0( | 0.0( |
| 1422052 | Mechanics | 428.0( | 0.0( | 0.0( | 0.0( |
| 1422053 | Block Manufacturers | 856.0( | 0.0( | 0.0( | 0.0( |
| 1422054 | Laundries / Car Wash | 214.0( | 0.0( | 0.0( | 0.0( |
| 1422062 | Real Estate Agents | 5,350.0 | 0.0( | 0.0( | 0.0( |





| Revenue Item | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---|---|---|---|---|
| 1422063 | Florists / Flower Pot Dealers | 107.0( | 0.0( | 0.0( | 0.0( |
| 1422067 | Beers Bars | 1,605.0 | 0.0( | 0.0( | 0.0( |
| 1422072 | Registration of Contracts / Building / Road | 64,414.0 | 0.0( | 0.0( | 0.0( |
| 1422131 | Travel & Tour | 214.0( | 0.0( | 0.0( | 0.0( |
| 1422141 | Scrape Metal Dealers | 214.0( | 0.0( | 0.0( | 0.0( |
| 1422147 | Embossement/Embroidery Services | 7,490.0 | 0.0( | 0.0( | 0.0( |
| 1422148 | Printing Services | 214.0( | 0.0( | 0.0( | 0.0( |
| 1422152 | Self Employed | 727.6( | 0.0( | 0.0( | 0.0( |
| 1422159 | Comm. Mast Permit | 53,500.0 | 0.0( | 0.0( | 0.0( |
| 1423001 | Markets | 856.0( | 0.0( | 0.0( | 0.0( |
| 1423006 | Burial Fees | 10,700.0 | 0.0( | 0.0( | 0.0( |
| 1423086 | Car Stickers | 11,962.6 | 0.0( | 0.0( | 0.0( |
| 1423243 | Hawkers Fee | 1,251.9 | 0.0( | 0.0( | 0.0( |
| Output 0004 FEES | | | | | |
| Property income [GFS] | | 535.0( | 0.0( | 0.0( | 0.0( |
| 1415011 | Other Investment Income | 535.0( | 0.0( | 0.0( | 0.0( |
| Sales of goods and services | | 91,806.0 | 0.0( | 0.0( | 0.0( |
| 1422051 | Millers | 107.0( | 0.0( | 0.0( | 0.0( |
| 1422072 | Registration of Contracts / Building / Road | 42,800.0 | 0.0( | 0.0( | 0.0( |
| 1422115 | Cold storage facilities | 21,400.0 | 0.0( | 0.0( | 0.0( |
| 1423001 | Markets | 214.0( | 0.0( | 0.0( | 0.0( |
| 1423002 | Livestock / Kraals | 10,700.0 | 0.0( | 0.0( | 0.0( |
| 1423008 | Entertainment Fees | 107.0( | 0.0( | 0.0( | 0.0( |
| 1423009 | Advertisement / Bill Boards | 10,700.0 | 0.0( | 0.0( | 0.0( |
| 1423011 | Marriage / Divorce Registration | 4,815.0 | 0.0( | 0.0( | 0.0( |
| 1423078 | Business registration | 428.0( | 0.0( | 0.0( | 0.0( |
| 1423323 | Medicines and Pharmaceuticals | 535.0( | 0.0( | 0.0( | 0.0( |
| Non-Performing Assets Recoveries | | 321.0( | 0.0( | 0.0( | 0.0( |
| 1450362 | Impounding Fines | 321.0( | 0.0( | 0.0( | 0.0( |
| Output 0005 RENTS OF LAND, BUIDINGS & HOUSES | | | | | |
| Property income [GFS] | | 229,515.( | 0.0( | 0.0( | 0.0( |
| 1415008 | Investment Income | 214,000.( | 0.0( | 0.0( | 0.0( |
| 1415011 | Other Investment Income | 14,445.0 | 0.0( | 0.0( | 0.0( |
| 1415058 | Rent of Properties(Leasing) | 1,070.0 | 0.0( | 0.0( | 0.0( |
| Sales of goods and services | | 5,350.0 | 0.0( | 0.0( | 0.0( |
| 1423001 | Markets | 5,350.0 | 0.0( | 0.0( | 0.0( |
| Output 0006 FINES, PENALTIES AND FORFEITS | | | | | |
| Fines, penalties, and forfeits | | 283,978.( | 0.0( | 0.0( | 0.0( |
| 1430001 | Court Fines | 321.0( | 0.0( | 0.0( | 0.0( |
| 1430015 | Fines | 267,500.( | 0.0( | 0.0( | 0.0( |
| 1430016 | Spot fine | 16,157.0 | 0.0( | 0.0( | 0.0( |
| Non-Performing Assets Recoveries | | 535.0( | 0.0( | 0.0( | 0.0( |
| 1450281 | Environmental Health/ Safety/ Sanitation Offences | 535.0( | 0.0( | 0.0( | 0.0( |

## Revenue Budget and Actual Collections by Objecti and Expected Result 2018 / 2019

| Revenue Item | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---|---|---|---|---|
| Output 0007 | MISC. & UNIDENTIFIED REVENUE | | | | |
| Non-Performing Assets Recoveries | | 550.0( | 0.0( | 0.0( | 0.0( |
| 1450004 | Recoveries of Overpayments in Previous years | 100.0( | 0.0( | 0.0( | 0.0( |
| 1450007 | Other Sundry Recoveries | 150.0( | 0.0( | 0.0( | 0.0( |
| 1450020 | Interest Income (Bank Interest) | 300.0( | 0.0( | 0.0( | 0.0( |
| Output 0008 | GRANTS | | | | |
| From foreign governments(Current) | | 8,685,947.8 | 0.0( | 0.0( | 0.0( |
| 1331001 | Central Government - GOG Paid Salaries | 2,845,318.( | 0.0( | 0.0( | 0.0( |
| 1331002 | DACF - Assembly | 4,687,568.( | 0.0( | 0.0( | 0.0( |
| 1331003 | DACF - MP | 430,000.( | 0.0( | 0.0( | 0.0( |
| 1331008 | Other Donors Support Transfers | 150,797.( | 0.0( | 0.0( | 0.0( |
| 1331009 | Goods and Services- Decentralised Department | 72,017.8 | 0.0( | 0.0( | 0.0( |
| 1331010 | DDF-Capacity Building Grant | 56,554.3 | 0.0( | 0.0( | 0.0( |
| 1331011 | District Development Facility | 443,692.7 | 0.0( | 0.0( | 0.0( |
| Grand Total | | 12,737,450.: | 0.0( | 0.0( | 0.0( |



## Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| Shai-Osudoku District - Dodowa | 0 | 0 | 0 | 12,737,45 | 12,775,71 | 12,864,82 |
| GOG Sources | 0 | 0 | 0 | 2,917,33( | 2,945,78 | 2,946,50 |
| Management and Administration | 0 | 0 | 0 | 904,86: | 913,91: | 913,91( |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 317,66: | 320,57: | 320,84 |
| Social Services Delivery | 0 | 0 | 0 | 774,80: | 782,39 | 782,55 |
| Economic Development | 0 | 0 | 0 | 919,99 | 928,91( | 929,19 |
| IGF Sources | 0 | 0 | 0 | 4,051,50: | 4,061,31 | 4,092,01 |
| Management and Administration | 0 | 0 | 0 | 3,299,65 | 3,309,46 | 3,332,65 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 560,94( | 560,94( | 566,55( |
| Social Services Delivery | 0 | 0 | 0 | 115,90 | 115,90 | 117,06: |
| Economic Development | 0 | 0 | 0 | 32,03 | 32,03 | 32,36( |
| Environmental and Sanitation Management | 0 | 0 | 0 | 42,96( | 42,96( | 43,39( |
| DACF MP Sources | 0 | 0 | 0 | 430,00( | 430,00( | 434,30( |
| Management and Administration | 0 | 0 | 0 | 430,00( | 430,00( | 434,30( |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,493,83 | 4,493,83 | 4,538,77 |
| Management and Administration | 0 | 0 | 0 | 1,537,90: | 1,537,90 | 1,553,28: |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,101,51: | 2,101,51: | 2,122,52 |
| Social Services Delivery | 0 | 0 | 0 | 654,34: | 654,34: | 660,88( |
| Economic Development | 0 | 0 | 0 | 85,50( | 85,50( | 86,35 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 114,58( | 114,58( | 115,72( |
| DACF PWD Sources | 0 | 0 | 0 | 193,72 | 193,72 | 195,66 |
| Social Services Delivery | 0 | 0 | 0 | 193,72 | 193,72 | 195,66 |
| CIDA Sources | 0 | 0 | 0 | 150,79 | 150,79 | 152,30 |
| Economic Development | 0 | 0 | 0 | 150,79 | 150,79 | 152,30 |
| DDF Sources | 0 | 0 | 0 | 500,24 | 500,24 | 505,24 |
| Management and Administration | 0 | 0 | 0 | 56,55 | 56,55 | 57,12( |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 443,69: | 443,69: | 448,13( |
| Grand Total | 0 | 0 | 0 | 12,737,45 | 12,775,71: | 12,864,82 |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| Shai-Osudoku District - Dodowa | 0 | 0 | 0 | 12,737,45 | 12,775,71 | 12,864,82 |
| Management and Administration | 0 | 0 | 0 | 6,228,97 | 6,247,83 | 6,291,26 |
| SP1.1: General Administration | 0 | 0 | 0 | 5,463,83 | 5,476,47 | 5,518,47 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 1,263,89 | 1,276,52 | 1,276,52 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,079,70 | 1,090,49 | 1,090,49 |
| 21110 Established Position | 0 | 0 | 0 | 468,79 | 473,48 | 473,48 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 425,60 | 429,85 | 429,85 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 185,30 | 187,15 | 187,15 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 184,19 | 186,03 | 186,03 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 184,19 | 186,03 | 186,03 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 2,396,33 | 2,396,33 | 2,420,29 |
| 221 Use of goods and services | 0 | 0 | 0 | 2,396,33 | 2,396,33 | 2,420,29 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 86,251 | 86,251 | 87,114 |
| 22102 Utilities | 0 | 0 | 0 | 138,96 | 138,96 | 140,34 |
| 22104 Rentals | 0 | 0 | 0 | 26,712 | 26,712 | 26,97 |
| 22105 Travel - Transport | 0 | 0 | 0 | 361,56 | 361,56 | 365,18 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 554,73 | 554,73 | 560,27 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 631,32 | 631,32 | 637,63 |
| 22108 Consulting Services | 0 | 0 | 0 | 22,00 | 22,00 | 22,22 |
| 22109 Special Services | 0 | 0 | 0 | 541,78 | 541,78 | 547,20 |
| 22112 Emergency Services | 0 | 0 | 0 | 33,00 | 33,00 | 33,33 |
| 27 **Social benefits [GFS]** | 0 | 0 | 0 | 21,51 | 21,51 | 21,73 |
| 273 Employer social benefits | 0 | 0 | 0 | 21,51 | 21,51 | 21,73 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 21,51 | 21,51 | 21,73 |
| 28 **Other expense** | 0 | 0 | 0 | 249,50 | 249,50 | 251,99 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 249,50 | 249,50 | 251,99 |
| 28210 General Expenses | 0 | 0 | 0 | 249,50 | 249,50 | 251,99 |
| 31 **Non Financial Assets** | 0 | 0 | 0 | 1,532,59 | 1,532,59 | 1,547,91 |
| 311 Fixed assets | 0 | 0 | 0 | 1,532,59 | 1,532,59 | 1,547,91 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 563,50 | 563,50 | 569,13 |
| 31113 Other structures | 0 | 0 | 0 | 486,00 | 486,00 | 490,86 |
| 31121 Transport equipment | 0 | 0 | 0 | 197,88 | 197,88 | 199,86 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 263,80 | 263,80 | 266,44 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 21,40 | 21,40 | 21,61 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 530,37 | 534,68 | 535,67 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 431,06 | 435,37 | 435,37 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 431,06 | 435,37 | 435,37 |
| 21110 Established Position | 0 | 0 | 0 | 245,30 | 247,76 | 247,76 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 185,75 | 187,61 | 187,61 |



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| 22 **Use of goods and services** | 0 | 0 | 0 | 99,30 | 99,30 | 100,29 |
| 221 Use of goods and services | 0 | 0 | 0 | 99,30 | 99,30 | 100,29 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,53 | 30,53 | 30,84 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,00 | 20,00 | 20,20 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 45,50 | 45,50 | 45,95 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,267 | 3,267 | 3,300 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 209,70 | 211,36 | 211,80 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 165,68 | 167,34 | 167,34 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 165,68 | 167,34 | 167,34 |
| 21110 Established Position | 0 | 0 | 0 | 165,68 | 167,34 | 167,34 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 44,017 | 44,017 | 44,457 |
| 221 Use of goods and services | 0 | 0 | 0 | 44,017 | 44,017 | 44,457 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 44,017 | 44,017 | 44,457 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 25,06 | 25,31 | 25,31 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 25,06 | 25,31 | 25,31 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 25,06 | 25,31 | 25,31 |
| 21110 Established Position | 0 | 0 | 0 | 25,06 | 25,31 | 25,31 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,423,81 | 3,426,71 | 3,458,05 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 213,41 | 214,71 | 215,55 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 129,80 | 131,10 | 131,10 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 129,80 | 131,10 | 131,10 |
| 21110 Established Position | 0 | 0 | 0 | 129,80 | 131,10 | 131,10 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 28,617 | 28,617 | 28,903 |
| 221 Use of goods and services | 0 | 0 | 0 | 28,617 | 28,617 | 28,903 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,721 | 3,721 | 3,758 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,89 | 19,89 | 20,09 |
| 28 **Other expense** | 0 | 0 | 0 | 55,00 | 55,00 | 55,55 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 55,00 | 55,00 | 55,55 |
| 28210 General Expenses | 0 | 0 | 0 | 55,00 | 55,00 | 55,55 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 3,210,39 | 3,212,00 | 3,242,49 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 160,80 | 162,40 | 162,40 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 160,80 | 162,40 | 162,40 |
| 21110 Established Position | 0 | 0 | 0 | 160,80 | 162,40 | 162,40 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 70,49 | 70,49 | 71,20 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,49 | 70,49 | 71,20 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,00 | 10,00 | 10,10 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,167 | 6,167 | 6,229 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 48,33 | 48,33 | 48,81 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| 31 **Non Financial Assets** | 0 | 0 | 0 | 2,979,09 | 2,979,09 | 3,008,88 |
| 311 Fixed assets | 0 | 0 | 0 | 2,979,09 | 2,979,09 | 3,008,88 |
| 31111 Dwellings | 0 | 0 | 0 | 176,84 | 176,84 | 178,61 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,022,24 | 2,022,24 | 2,042,47 |
| 31113 Other structures | 0 | 0 | 0 | 580,00 | 580,00 | 585,80 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 200,00 | 200,00 | 202,00 |
| Social Services Delivery | 0 | 0 | 0 | 1,738,78 | 1,746,37 | 1,756,17 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 398,16 | 398,16 | 402,14 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 119,83 | 119,83 | 121,03 |
| 221 Use of goods and services | 0 | 0 | 0 | 119,83 | 119,83 | 121,03 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,111 | 12,111 | 12,232 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 67,72 | 67,72 | 68,39 |
| 22109 Special Services | 0 | 0 | 0 | 35,00 | 35,00 | 35,350 |
| 28 **Other expense** | 0 | 0 | 0 | 93,72 | 93,72 | 94,66 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 93,72 | 93,72 | 94,66 |
| 28210 General Expenses | 0 | 0 | 0 | 93,72 | 93,72 | 94,66 |
| 31 **Non Financial Assets** | 0 | 0 | 0 | 184,60 | 184,60 | 186,45 |
| 311 Fixed assets | 0 | 0 | 0 | 184,60 | 184,60 | 186,45 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 184,60 | 184,60 | 186,45 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 622,72 | 625,32 | 628,94 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 260,69 | 263,30 | 263,30 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 260,69 | 263,30 | 263,30 |
| 21110 Established Position | 0 | 0 | 0 | 260,69 | 263,30 | 263,30 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 165,89 | 165,89 | 167,55 |
| 221 Use of goods and services | 0 | 0 | 0 | 165,89 | 165,89 | 167,55 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,888 | 4,888 | 4,937 |
| 22102 Utilities | 0 | 0 | 0 | 71,00 | 71,00 | 71,71 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,311 | 12,311 | 12,434 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 30,00 | 30,00 | 30,30 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 47,69 | 47,69 | 48,17 |
| 31 **Non Financial Assets** | 0 | 0 | 0 | 196,13 | 196,13 | 198,09 |
| 311 Fixed assets | 0 | 0 | 0 | 196,13 | 196,13 | 198,09 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 196,13 | 196,13 | 198,09 |
| SP3.3 Social Welfare and Community Developr | 0 | 0 | 0 | 717,89 | 722,87 | 725,07 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 498,10 | 503,08 | 503,08 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 498,10 | 503,08 | 503,08 |
| 21110 Established Position | 0 | 0 | 0 | 498,10 | 503,08 | 503,08 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 26,067 | 26,067 | 26,327 |
| 221 Use of goods and services | 0 | 0 | 0 | 26,067 | 26,067 | 26,327 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 16,012 | 16,012 | 16,172 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,055 | 6,055 | 6,116 |



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 Actual | 2018 Budget | 2018 Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecast |
|---|---|---|---|---|---|---|
| 28 **Other expense** | 0 | 0 | 0 | 193,72 | 193,72 | 195,66 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 193,72 | 193,72 | 195,66 |
| 28210 General Expenses | 0 | 0 | 0 | 193,72 | 193,72 | 195,66 |
| Economic Development | 0 | 0 | 0 | 1,188,33 | 1,197,24 | 1,200,21 |
| SP4.1 Trade, Tourism and Industrial developme | 0 | 0 | 0 | 10,59 | 10,59 | 10,702 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 10,59 | 10,59 | 10,702 |
| 221 Use of goods and services | 0 | 0 | 0 | 10,59 | 10,59 | 10,702 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,596 | 8,596 | 8,682 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,177,74 | 1,186,65 | 1,189,51 |
| 21 **Compensation of employees [GFS]** | 0 | 0 | 0 | 891,05 | 899,96 | 899,96 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 891,05 | 899,96 | 899,96 |
| 21110 Established Position | 0 | 0 | 0 | 891,05 | 899,96 | 899,96 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 281,64 | 281,64 | 284,45 |
| 221 Use of goods and services | 0 | 0 | 0 | 281,64 | 281,64 | 284,45 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 42,94 | 42,94 | 43,37 |
| 22102 Utilities | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22103 General Cleaning | 0 | 0 | 0 | 5,500 | 5,500 | 5,555 |
| 22105 Travel - Transport | 0 | 0 | 0 | 44,00 | 44,00 | 44,44 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 104,69 | 104,69 | 105,74 |
| 22109 Special Services | 0 | 0 | 0 | 80,00 | 80,00 | 80,80 |
| 28 **Other expense** | 0 | 0 | 0 | 5,041 | 5,041 | 5,092 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 5,041 | 5,041 | 5,092 |
| 28210 General Expenses | 0 | 0 | 0 | 5,041 | 5,041 | 5,092 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 157,54 | 157,54 | 159,11 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 157,54 | 157,54 | 159,11 |
| 22 **Use of goods and services** | 0 | 0 | 0 | 127,62 | 127,62 | 128,90 |
| 221 Use of goods and services | 0 | 0 | 0 | 127,62 | 127,62 | 128,90 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,00 | 15,00 | 15,15 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 87,12 | 87,12 | 87,99 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,50 | 25,50 | 25,75 |
| 28 **Other expense** | 0 | 0 | 0 | 29,91 | 29,91 | 30,21 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 29,91 | 29,91 | 30,21 |
| 28210 General Expenses | 0 | 0 | 0 | 29,91 | 29,91 | 30,21 |
| Grand Total | 0 | 0 | 0 | 12,737,45 | 12,775,71 | 12,864,82 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot. External | |
| Shai-Osudoku District - Dodowa | 2,845,318 | 1,800,507 | 3,195,350 | 7,841,175 | 980,854 | 1,817,265 | 1,253,383 | 4,051,503 | 0 | 0 | 0 | 207,352 | 443,693 | 651,044 | 12,737,451 |
| Management and Administration | 904,862 | 1,149,805 | 818,098 | 2,872,765 | 980,854 | 1,604,310 | 714,494 | 3,299,659 | 0 | 0 | 0 | 56,554 | 0 | 56,554 | 6,228,979 |
| Central Administration | 546,668 | 1,117,805 | 818,098 | 2,482,572 | 795,096 | 1,492,990 | 714,494 | 3,002,580 | 0 | 0 | 0 | 56,554 | 0 | 56,554 | 5,541,706 |
| Administration (Assembly Office) | 546,668 | 1,117,805 | 818,098 | 2,482,572 | 795,096 | 1,492,990 | 714,494 | 3,002,580 | 0 | 0 | 0 | 56,554 | 0 | 56,554 | 5,541,706 |
| Finance | 245,309 | 11,000 | 0 | 256,309 | 185,759 | 88,303 | 0 | 274,062 | 0 | 0 | 0 | 0 | 0 | 0 | 530,371 |
| | 245,309 | 11,000 | 0 | 256,309 | 185,759 | 88,303 | 0 | 274,062 | 0 | 0 | 0 | 0 | 0 | 0 | 530,371 |
| Budget and Rating | 112,884 | 21,000 | 0 | 133,884 | 0 | 23,017 | 0 | 23,017 | 0 | 0 | 0 | 0 | 0 | 0 | 156,902 |
| | 112,884 | 21,000 | 0 | 133,884 | 0 | 23,017 | 0 | 23,017 | 0 | 0 | 0 | 0 | 0 | 0 | 156,902 |
| Infrastructure Delivery and Management | 290,603 | 82,064 | 2,046,513 | 2,419,180 | 0 | 72,051 | 488,889 | 560,940 | 0 | 0 | 0 | 0 | 443,693 | 443,693 | 3,423,813 |
| Physical Planning | 140,061 | 65,896 | 0 | 205,958 | 0 | 17,721 | 0 | 17,721 | 0 | 0 | 0 | 0 | 0 | 0 | 223,679 |
| Office of Departmental Head | 140,061 | 65,896 | 0 | 205,958 | 0 | 17,721 | 0 | 17,721 | 0 | 0 | 0 | 0 | 0 | 0 | 223,679 |
| Works | 150,542 | 16,167 | 2,046,513 | 2,213,222 | 0 | 54,330 | 488,889 | 543,219 | 0 | 0 | 0 | 0 | 443,693 | 443,693 | 3,200,134 |
| Office of Departmental Head | 150,542 | 0 | 1,746,513 | 1,897,055 | 0 | 54,330 | 488,889 | 543,219 | 0 | 0 | 0 | 0 | 443,693 | 443,693 | 2,883,967 |
| Feeder Roads | 0 | 16,167 | 300,000 | 316,167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,167 |
| Social Services Delivery | 758,795 | 339,615 | 330,739 | 1,429,150 | 0 | 65,904 | 50,000 | 115,904 | 0 | 0 | 0 | 0 | 0 | 0 | 1,738,782 |
| Education, Youth and Sports | 0 | 179,729 | 184,605 | 364,334 | 0 | 33,831 | 0 | 33,831 | 0 | 0 | 0 | 0 | 0 | 0 | 398,165 |
| Office of Departmental Head | 0 | 174,229 | 184,605 | 358,834 | 0 | 31,146 | 0 | 31,146 | 0 | 0 | 0 | 0 | 0 | 0 | 389,980 |
| Youth | 0 | 5,500 | 0 | 5,500 | 0 | 2,685 | 0 | 2,685 | 0 | 0 | 0 | 0 | 0 | 0 | 8,185 |
| Health | 260,694 | 143,875 | 146,134 | 550,703 | 0 | 22,017 | 50,000 | 72,017 | 0 | 0 | 0 | 0 | 0 | 0 | 622,720 |
| Office of District Medical Officer of Health | 0 | 38,875 | 0 | 38,875 | 0 | 9,129 | 0 | 9,129 | 0 | 0 | 0 | 0 | 0 | 0 | 48,004 |
| Environmental Health Unit | 260,694 | 105,000 | 146,134 | 511,828 | 0 | 12,888 | 50,000 | 62,888 | 0 | 0 | 0 | 0 | 0 | 0 | 574,716 |
| Social Welfare & Community Development | 498,102 | 16,012 | 0 | 514,113 | 0 | 10,055 | 0 | 10,055 | 0 | 0 | 0 | 0 | 0 | 0 | 717,897 |
| Social Welfare | 180,929 | 16,012 | 0 | 196,941 | 0 | 10,055 | 0 | 10,055 | 0 | 0 | 0 | 0 | 0 | 0 | 400,725 |
| Community Development | 317,172 | 0 | 0 | 317,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 317,172 |
| Economic Development | 891,057 | 114,443 | 0 | 1,005,499 | 0 | 32,039 | 0 | 32,039 | 0 | 0 | 0 | 150,797 | 0 | 150,797 | 1,188,336 |
| Agriculture | 891,057 | 108,943 | 0 | 999,999 | 0 | 26,943 | 0 | 26,943 | 0 | 0 | 0 | 150,797 | 0 | 150,797 | 1,177,740 |
| | 891,057 | 108,943 | 0 | 999,999 | 0 | 26,943 | 0 | 26,943 | 0 | 0 | 0 | 150,797 | 0 | 150,797 | 1,177,740 |



| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot. External | |
| Trade, Industry and Tourism | 0 | 5,500 | 0 | 5,500 | 0 | 5,096 | 0 | 5,096 | 0 | 0 | 0 | 0 | 0 | 0 | 10,596 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 4,022 | 0 | 4,022 | 0 | 0 | 0 | 0 | 0 | 0 | 4,022 |
| Tourism | 0 | 5,500 | 0 | 5,500 | 0 | 1,074 | 0 | 1,074 | 0 | 0 | 0 | 0 | 0 | 0 | 6,574 |
| Environmental and Sanitation Management | 0 | 114,580 | 0 | 114,580 | 0 | 42,960 | 0 | 42,960 | 0 | 0 | 0 | 0 | 0 | 0 | 157,541 |
| Disaster Prevention | 0 | 114,580 | 0 | 114,580 | 0 | 42,960 | 0 | 42,960 | 0 | 0 | 0 | 0 | 0 | 0 | 157,541 |
| | 0 | 114,580 | 0 | 114,580 | 0 | 42,960 | 0 | 42,960 | 0 | 0 | 0 | 0 | 0 | 0 | 157,541 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 546,668 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1030101001 | Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)_Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Compensation of employees [GFS]** | | | | | | **546,668** |
| Objective | 000000 | Compensation of Employees | | | | 546,668 |
| Program | 91001 | Management and Administration | | | | 546,668 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 468,795 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 468,795 |
| Wages and salaries [GFS] | | | | | | 468,795 |
| 2111001 | Established Post | | | | | 468,795 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 52,805 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 52,805 |
| Wages and salaries [GFS] | | | | | | 52,805 |
| 2111001 | Established Post | | | | | 52,805 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 25,069 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 25,069 |
| Wages and salaries [GFS] | | | | | | 25,069 |
| 2111001 | Established Post | | | | | 25,069 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 3,002,580 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1030101001 | Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)_Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Compensation of employees [GFS]** | | | | | | **795,096** |
| Objective | 000000 | Compensation of Employees | | | | 795,096 |
| Program | 91001 | Management and Administration | | | | 795,096 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 795,096 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 795,096 |
| Wages and salaries [GFS] | | | | | | 610,905 |
| 2111102 | Monthly paid and casual labour | | | | | 425,600 |
| 2111208 | Funeral Grants | | | | | 6,300 |
| 2111225 | Boards /Committees /Commissions Allownace | | | | | 70,866 |
| 2111234 | Fuel Allowance | | | | | 32,934 |
| 2111238 | Overtime Allowance | | | | | 16,228 |
| 2111243 | Transfer Grants | | | | | 45,000 |
| 2111248 | Special Allowance/Honorarium | | | | | 13,978 |
| Social contributions [GFS] | | | | | | 184,190 |
| 2121001 | 13 Percent SSF Contribution | | | | | 76,190 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | 108,000 |
| **Use of goods and services** | | | | | | **1,471,471** |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 1,471,471 |
| Program | 91001 | Management and Administration | | | | 1,471,471 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 1,471,471 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 507,288 |
| Use of goods and services | | | | | | 507,288 |
| 2210101 | Printed Material and Stationery | | | | | 32,670 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | 27,225 |
| 2210116 | Chemicals and Consumables | | | | | 4,356 |
| 2210201 | Electricity charges | | | | | 49,005 |
| 2210202 | Water | | | | | 54,450 |
| 2210203 | Telecommunications | | | | | 1,634 |
| 2210204 | Postal Charges | | | | | 871 |
| 2210402 | Residential Accommodations | | | | | 8,712 |
| 2210404 | Hotel Accommodations | | | | | 18,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 67,518 |
| 2210505 | Running Cost - Official Vehicles | | | | | 130,680 |
| 2210602 | Repairs of Residential Buildings | | | | | 19,602 |
| 2210603 | Repairs of Office Buildings | | | | | 49,005 |
| 2210604 | Maintenance of Furniture and Fixtures | | | | | 10,890 |
| 2210606 | Maintenance of General Equipment | | | | | 32,670 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 20,981 |
| Use of goods and services | | | | | | 20,981 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 4,000 |
| 2210707 | Recruitment Expenses | | | | | 871 |
| 2210710 | Staff Development | | | | | 16,110 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 307,465 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Use of goods and services | | | | | | 307,465 |
| | 2210901 | Service of the State Protocol | | | | 32,670 |
| | 2210902 | Official Celebrations | | | | 124,795 |
| | 2210908 | Property Valuation Expenses | | | | 150,000 |
| Operation | 910805 | *910805 - Administrative and technical meetings* | 1.0 | 1.0 | 1.0 | *635,737* |
| Use of goods and services | | | | | | 635,737 |
| | 2210511 | Local travel cost | | | | 33,225 |
| | 2210515 | Foreign Travel Cost and Expenses | | | | 121,780 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 458,952 |
| | 2210711 | Public Education and Sensitization | | | | 21,780 |
| **Social benefits [GFS]** | | | | | | *21,519* |
| Objective | 420101 | *16.6 Dev. effect. acctable & transparent insts at all levels* | | | | *21,519* |
| Program | 91001 | *Management and Administration* | | | | *21,519* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *21,519* |
| Operation | 910802 | *910802 - Personnel and Staff Management* | 1.0 | 1.0 | 1.0 | *21,519* |
| Employer social benefits | | | | | | 21,519 |
| | 2731102 | Staff Welfare Expenses | | | | 15,890 |
| | 2731103 | Refund of Medical Expenses | | | | 5,629 |
| **Non Financial Assets** | | | | | | *714,494* |
| Objective | 420101 | *16.6 Dev. effect. acctable & transparent insts at all levels* | | | | *714,494* |
| Program | 91001 | *Management and Administration* | | | | *714,494* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *714,494* |
| Project | 910801 | *910801 - Procurement management* | 1.0 | 1.0 | 1.0 | *714,494* |
| Fixed assets | | | | | | 714,494 |
| | 3111204 | Office Buildings | | | | 53,500 |
| | 3111304 | Markets | | | | 428,000 |
| | 3112105 | Motor Bike, bicycles etc | | | | 54,889 |
| | 3112206 | Plant and Machinery | | | | 139,100 |
| | 3112212 | Air Condition | | | | 17,605 |
| | 3113108 | Furniture and Fittings | | | | 21,400 |





**Amount (GH¢)**

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | *Total By Fund Source* 430,000 |
| 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** | | | | | | *200,000* |
| Objective | 420101 | *16.6 Dev. effect. acctable & transparent insts at all levels* | | | | *200,000* |
| Program | 91001 | *Management and Administration* | | | | *200,000* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *200,000* |
| Operation | 910801 | *910801 - Procurement management* | 1.0 | 1.0 | 1.0 | *200,000* |
| Miscellaneous other expense | | | | | | 200,000 |
| | 2821009 | Donations | | | | 150,000 |
| | 2821019 | Scholarship and Bursaries | | | | 50,000 |
| **Non Financial Assets** | | | | | | *230,000* |
| Objective | 420101 | *16.6 Dev. effect. acctable & transparent insts at all levels* | | | | *230,000* |
| Program | 91001 | *Management and Administration* | | | | *230,000* |
| Sub-Program | 91001001 | *SP1.1: General Administration* | | | | *230,000* |
| Project | 910801 | *910801 - Procurement management* | 1.0 | 1.0 | 1.0 | *230,000* |
| Fixed assets | | | | | | 230,000 |
| | 3111205 | School Buildings | | | | 50,000 |
| | 3111212 | Libraries | | | | 110,000 |
| | 3111303 | Toilets | | | | 38,000 |
| | 3111304 | Markets | | | | 20,000 |
| | 3112202 | Agricultural Machinery | | | | 12,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,505,903 |
| 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** | | | | | | 868,305 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 868,305 |
| Program | 91001 | Management and Administration | | | | 868,305 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 868,305 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 786,887 |

| | | |
|---|---|---|
| Use of goods and services | | 786,887 |
| 2210120 | Purchase of Petty Tools/Implements | 22,000 |
| 2210205 | Sanitation Charges | 33,000 |
| 2210602 | Repairs of Residential Buildings | 200,000 |
| 2210603 | Repairs of Office Buildings | 118,065 |
| 2210606 | Maintenance of General Equipment | 33,000 |
| 2210607 | Repairs of Schools/Colleges | 75,000 |
| 2210622 | Maintenance of Computer Software | 16,500 |
| 2210801 | Local Consultants Fees | 22,000 |
| 2210909 | Operational Enhancement Expenses | 234,322 |
| 2211203 | Emergency Works | 33,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 81,418 |

| | | |
|---|---|---|
| Use of goods and services | | 81,418 |
| 2210511 | Local travel cost | 8,361 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 73,057 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Other expense** | | | | | | 49,500 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 49,500 |
| Program | 91001 | Management and Administration | | | | 49,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 49,500 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 49,500 |

| | | |
|---|---|---|
| Miscellaneous other expense | | 49,500 |
| 2821001 | Insurance and compensation | 27,500 |
| 2821007 | Court Expenses | 22,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Non Financial Assets** | | | | | | 588,098 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 588,098 |
| Program | 91001 | Management and Administration | | | | 588,098 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 588,098 |
| Project | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 588,098 |

| | | |
|---|---|---|
| Fixed assets | | 588,098 |
| 3111202 | Clinics | 180,000 |
| 3111209 | Police Post | 110,000 |
| 3111211 | Court Houses | 60,000 |
| 3112101 | Motor Vehicle | 143,000 |
| 3112208 | Computers and Accessories | 95,098 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 56,554 |
| 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** | | | | | | 56,554 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 56,554 |
| Program | 91001 | Management and Administration | | | | 56,554 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 56,554 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 56,554 |

| | | |
|---|---|---|
| Use of goods and services | | 56,554 |
| 2210710 | Staff Development | 56,554 |

**Total Cost Centre** 5,541,706

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 245,309 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1030200001 | Shai-Osudoku District - Dodowa_Finance___Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

**Compensation of employees [GFS] 245,309**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | Compensation of Employees | | | | 245,309 |
| Program | 91001 | Management and Administration | | | | 245,309 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 245,309 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 245,309 |

| | |
|---|---|
| Wages and salaries [GFS] | 245,309 |
| 2111001 Established Post | 245,309 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 274,062 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1030200001 | Shai-Osudoku District - Dodowa_Finance___Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

**Compensation of employees [GFS] 185,759**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | Compensation of Employees | | | | 185,759 |
| Program | 91001 | Management and Administration | | | | 185,759 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 185,759 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 185,759 |

| | |
|---|---|
| Wages and salaries [GFS] | 185,759 |
| 2111225 Boards /Committees /Commissions Allownace | 185,759 |

**Use of goods and services 88,303**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | | | 88,303 |
| Program | 91001 | Management and Administration | | | | 88,303 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 88,303 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 88,303 |

| | |
|---|---|
| Use of goods and services | 88,303 |
| 2210122 Value Books | 25,036 |
| 2210511 Local travel cost | 20,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 30,000 |
| 2210711 Public Education and Sensitization | 10,000 |
| 2211101 Bank Charges | 3,267 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 11,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1030200001 | Shai-Osudoku District - Dodowa_Finance___Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

**Use of goods and services 11,000**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | | | 11,000 |
| Program | 91001 | Management and Administration | | | | 11,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 11,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 11,000 |

| | |
|---|---|
| Use of goods and services | 11,000 |
| 2210121 Clothing and Uniform | 5,500 |
| 2210711 Public Education and Sensitization | 5,500 |

**Total Cost Centre 530,371**

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | *Total By Fund Source* 31,146 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 1030301001 | Shai-Osudoku District - Dodowa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Use of goods and services** | | | | | | ***31,146*** |
| Objective | 520101 | *4.1 Ensure free, equitable and quality edu. for all by 2030* | | | | ***31,146*** |
| Program | 91003 | *Social Services Delivery* | | | | ***31,146*** |
| Sub-Program | 91003001 | *SP3.1 Education and Youth Development* | | | | ***31,146*** |
| Operation | 910402 | *910402 - Supervision and inspection of Education Delivery* | 1.0 | 1.0 | 1.0 | ***13,146*** |
| Use of goods and services | | | | | | **13,146** |
| | **2210511** | Local travel cost | | | | **5,611** |
| | **2210702** | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | **6,535** |
| | **2210711** | Public Education and Sensitization | | | | **1,000** |
| Operation | 910404 | *910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)* | 1.0 | 1.0 | 1.0 | ***18,000*** |
| Use of goods and services | | | | | | **18,000** |
| | **2210117** | Teaching and Learning Materials | | | | **5,000** |
| | **2210511** | Local travel cost | | | | **5,000** |
| | **2210702** | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | **8,000** |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | *Total By Fund Source* 358,834 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 1030301001 | Shai-Osudoku District - Dodowa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Use of goods and services** | | | | | | ***80,500*** |
| Objective | 520101 | *4.1 Ensure free, equitable and quality edu. for all by 2030* | | | | ***80,500*** |
| Program | 91003 | *Social Services Delivery* | | | | ***80,500*** |
| Sub-Program | 91003001 | *SP3.1 Education and Youth Development* | | | | ***80,500*** |
| Operation | 910402 | *910402 - Supervision and inspection of Education Delivery* | 1.0 | 1.0 | 1.0 | ***5,500*** |
| Use of goods and services | | | | | | **5,500** |
| | **2210702** | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | **5,500** |
| Operation | 910404 | *910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)* | 1.0 | 1.0 | 1.0 | ***75,000*** |
| Use of goods and services | | | | | | **75,000** |
| | **2210702** | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | **20,000** |
| | **2210711** | Public Education and Sensitization | | | | **20,000** |
| | **2210902** | Official Celebrations | | | | **35,000** |
| **Other expense** | | | | | | ***93,729*** |
| Objective | 520101 | *4.1 Ensure free, equitable and quality edu. for all by 2030* | | | | ***93,729*** |
| Program | 91003 | *Social Services Delivery* | | | | ***93,729*** |
| Sub-Program | 91003001 | *SP3.1 Education and Youth Development* | | | | ***93,729*** |
| Operation | 910404 | *910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)* | 1.0 | 1.0 | 1.0 | ***93,729*** |
| Miscellaneous other expense | | | | | | **93,729** |
| | **2821019** | Scholarship and Bursaries | | | | **93,729** |
| **Non Financial Assets** | | | | | | ***184,605*** |
| Objective | 520101 | *4.1 Ensure free, equitable and quality edu. for all by 2030* | | | | ***184,605*** |
| Program | 91003 | *Social Services Delivery* | | | | ***184,605*** |
| Sub-Program | 91003001 | *SP3.1 Education and Youth Development* | | | | ***184,605*** |
| Project | 910801 | *910801 - Procurement management* | 1.0 | 1.0 | 1.0 | ***184,605*** |
| Fixed assets | | | | | | **184,605** |
| | **3113108** | Furniture and Fittings | | | | **184,605** |
| *Total Cost Centre* | | | | | | ***389,980*** |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 2,685 |
| 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 | | | | | | 2,685 |
| Objective | 640101 | Improve human capital development and management | | | | 2,685 |
| Program | 91003 | Social Services Delivery | | | | 2,685 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 2,685 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 2,685 |

| | | |
|---|---|---|
| Use of goods and services | | 2,685 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 2,685 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 5,500 |
| 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 | | | | | | 5,500 |
| Objective | 640101 | Improve human capital development and management | | | | 5,500 |
| Program | 91003 | Social Services Delivery | | | | 5,500 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 5,500 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 5,500 |

| | | |
|---|---|---|
| Use of goods and services | | 5,500 |
| 2210511 | Local travel cost | 1,500 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 4,000 |
| | Total Cost Centre | 8,185 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 9,129 |
| 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 | | | | | | 9,129 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 9,129 |
| Program | 91003 | Social Services Delivery | | | | 9,129 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 9,129 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 9,129 |

| | | |
|---|---|---|
| Use of goods and services | | 9,129 |
| 2210511 | Local travel cost | 4,500 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 4,629 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 38,875 |
| 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 | | | | | | 38,875 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 38,875 |
| Program | 91003 | Social Services Delivery | | | | 38,875 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 38,875 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 23,432 |

| | | |
|---|---|---|
| Use of goods and services | | 23,432 |
| 2210511 | Local travel cost | 7,811 |
| 2210711 | Public Education and Sensitization | 15,621 |
| Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 | 15,443 |

| | | |
|---|---|---|
| Use of goods and services | | 15,443 |
| 2210711 | Public Education and Sensitization | 15,443 |
| | Total Cost Centre | 48,004 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 260,694 |
| Function Code | 70740 | Public health services | |
| Organisation | 1030402001 | Shai-Osudoku District - Dodowa_Health_Environmental Health Unit__Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Compensation of employees [GFS] | | | | 260,694 |
| Objective | 000000 | Compensation of Employees | | | | 260,694 |
| Program | 91003 | Social Services Delivery | | | | 260,694 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 260,694 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 260,694 |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 260,694 |
| 2111001 | Established Post | 260,694 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 62,888 |
| Function Code | 70740 | Public health services | |
| Organisation | 1030402001 | Shai-Osudoku District - Dodowa_Health_Environmental Health Unit__Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | 12,888 |
| Objective | 210101 | Reduce environmental pollution | | | | 12,888 |
| Program | 91003 | Social Services Delivery | | | | 12,888 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 12,888 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 12,888 |

| | | |
|---|---|---|
| Use of goods and services | | 12,888 |
| 2210120 | Purchase of Petty Tools/Implements | 4,888 |
| 2210205 | Sanitation Charges | 6,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 2,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Non Financial Assets | | | | 50,000 |
| Objective | 210101 | Reduce environmental pollution | | | | 50,000 |
| Program | 91003 | Social Services Delivery | | | | 50,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 50,000 |
| Project | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 50,000 |

| | | |
|---|---|---|
| Fixed assets | | 50,000 |
| 3113102 | Sewers | 50,000 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 251,134 |
| Function Code | 70740 | Public health services | |
| Organisation | 1030402001 | Shai-Osudoku District - Dodowa_Health_Environmental Health Unit__Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Use of goods and services | | | | 105,000 |
| Objective | 210101 | Reduce environmental pollution | | | | 105,000 |
| Program | 91003 | Social Services Delivery | | | | 105,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 105,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 105,000 |

| | | |
|---|---|---|
| Use of goods and services | | 105,000 |
| 2210205 | Sanitation Charges | 65,000 |
| 2210606 | Maintenance of General Equipment | 30,000 |
| 2210708 | Refreshments | 10,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Non Financial Assets | | | | 146,134 |
| Objective | 210101 | Reduce environmental pollution | | | | 146,134 |
| Program | 91003 | Social Services Delivery | | | | 146,134 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 146,134 |
| Project | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 146,134 |

| | | |
|---|---|---|
| Fixed assets | | 146,134 |
| 3113102 | Sewers | 60,000 |
| 3113103 | Landscaping and Gardening | 86,134 |

Total Cost Centre 574,716

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 919,999 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1030600001 | Shai-Osudoku District - Dodowa_Agriculture___Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

**Compensation of employees [GFS] 891,057**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | Compensation of Employees | | | | 891,057 |
| Program | 91004 | Economic Development | | | | 891,057 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 891,057 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 891,057 |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 891,057 |
| 2111001 | Established Post | 891,057 |

**Use of goods and services 28,943**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 28,943 |
| Program | 91004 | Economic Development | | | | 28,943 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 28,943 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 28,943 |

| | | |
|---|---|---|
| Use of goods and services | | 28,943 |
| 2210101 | Printed Material and Stationery | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 10,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210202 | Water | 2,000 |
| 2210203 | Telecommunications | 500 |
| 2210301 | Cleaning Materials | 500 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 2,500 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |
| 2210511 | Local travel cost | 1,500 |
| 2210701 | Training Materials | 2,943 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 26,943 |
| 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 26,943**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 26,943 |
| Program | 91004 | Economic Development | | | | 26,943 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 26,943 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 26,943 |

| | | |
|---|---|---|
| Use of goods and services | | 26,943 |
| 2210110 | Specialised Stock | 20,943 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 6,000 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 80,000 |
| 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 80,000**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 80,000 |
| Program | 91004 | Economic Development | | | | 80,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 80,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 80,000 |

| | | |
|---|---|---|
| Use of goods and services | | 80,000 |
| 2210902 | Official Celebrations | 80,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source 150,797 |
| 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 145,756**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 145,756 |
| Program | 91004 | Economic Development | | | | 145,756 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 145,756 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 145,756 |

| | | |
|---|---|---|
| Use of goods and services | | 145,756 |
| 2210101 | Printed Material and Stationery | 10,000 |
| 2210301 | Cleaning Materials | 5,000 |
| 2210511 | Local travel cost | 35,000 |
| 2210701 | Training Materials | 25,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 30,000 |
| 2210710 | Staff Development | 20,000 |
| 2210711 | Public Education and Sensitization | 20,756 |

**Other expense 5,041**

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 160201 | Improve production efficiency and yield | | | | 5,041 |
| Program | 91004 | Economic Development | | | | 5,041 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 5,041 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 5,041 |

| | | |
|---|---|---|
| Miscellaneous other expense | | 5,041 |
| 2821001 | Insurance and compensation | 5,041 |

**Total Cost Centre 1,177,740**

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 150,958 |
| 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]** 140,061

Objective 000000 *Compensation of Employees* 140,061

Program 91002 *Infrastructure Delivery and Management* 140,061

Sub-Program 91002001 *SP2.1 Physical and Spatial Planning* 129,802

Operation 000000 0.0 0.0 0.0 *129,802*

| | |
|---|---|
| Wages and salaries [GFS] | 129,802 |
| 2111001 Established Post | 129,802 |

Sub-Program 91002002 *SP2.2 Infrastructure Development* 10,259

Operation 000000 0.0 0.0 0.0 *10,259*

| | |
|---|---|
| Wages and salaries [GFS] | 10,259 |
| 2111001 Established Post | 10,259 |

**Use of goods and services** 10,896

Objective 280101 *Develop efficient land administration and management system* 10,896

Program 91002 *Infrastructure Delivery and Management* 10,896

Sub-Program 91002001 *SP2.1 Physical and Spatial Planning* 10,896

Operation 911002 *911002 - Land use and Spatial planning* 1.0 1.0 1.0 *10,896*

| | |
|---|---|
| Use of goods and services | 10,896 |
| 2210101 Printed Material and Stationery | 2,500 |
| 2210111 Other Office Materials and Consumables | 2,500 |
| 2210503 Fuel and Lubricants - Official Vehicles | 2,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 3,896 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 17,721 |
| 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** 17,721

Objective 280101 *Develop efficient land administration and management system* 17,721

Program 91002 *Infrastructure Delivery and Management* 17,721

Sub-Program 91002001 *SP2.1 Physical and Spatial Planning* 17,721

Operation 911002 *911002 - Land use and Spatial planning* 1.0 1.0 1.0 *17,721*

| | |
|---|---|
| Use of goods and services | 17,721 |
| 2210511 Local travel cost | 1,721 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 12,000 |
| 2210711 Public Education and Sensitization | 4,000 |





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 55,000 |
| 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 | |

**Other expense** 55,000

Objective 280101 *Develop efficient land administration and management system* 55,000

Program 91002 *Infrastructure Delivery and Management* 55,000

Sub-Program 91002001 *SP2.1 Physical and Spatial Planning* 55,000

Operation 911003 *911003 - Street Naming and Property Addressing System* 1.0 1.0 1.0 *55,000*

| | |
|---|---|
| Miscellaneous other expense | 55,000 |
| 2821018 Civic Numbering/Street Naming | 55,000 |

*Total Cost Centre* 223,679

Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 11001 | GOG |
| 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 |

*Total By Fund Source* 196,941

**Compensation of employees [GFS]** *180,929*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 000000 | *Compensation of Employees* | | | | *180,929* |
| Program | 91003 | *Social Services Delivery* | | | | *180,929* |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | *180,929* |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | *180,929* |

| | |
|---|---|
| Wages and salaries [GFS] | 180,929 |
| 2111001 Established Post | 180,929 |

**Use of goods and services** *16,012*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 620101 | *1.3 Impl. appriopriate Social Protection Sys. & measures* | | | | *16,012* |
| Program | 91003 | *Social Services Delivery* | | | | *16,012* |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | *16,012* |
| Operation | 910601 | *910601 - Social intervention programmes* | 1.0 | 1.0 | 1.0 | *16,012* |

| | |
|---|---|
| Use of goods and services | 16,012 |
| 2210101 Printed Material and Stationery | 16,012 |

Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 12200 | IGF |
| 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 |

*Total By Fund Source* 10,055

**Use of goods and services** *10,055*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 620101 | *1.3 Impl. appriopriate Social Protection Sys. & measures* | | | | *10,055* |
| Program | 91003 | *Social Services Delivery* | | | | *10,055* |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | *10,055* |
| Operation | 910601 | *910601 - Social intervention programmes* | 1.0 | 1.0 | 1.0 | *10,055* |

| | |
|---|---|
| Use of goods and services | 10,055 |
| 2210511 Local travel cost | 4,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 6,055 |





Amount (GH¢)

| | | |
|---|---|---|
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 12607 | DACF PWD |
| 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 |

*Total By Fund Source* 193,729

**Other expense** *193,729*

| | | | | | | |
|---|---|---|---|---|---|---|
| Objective | 620101 | *1.3 Impl. appriopriate Social Protection Sys. & measures* | | | | *193,729* |
| Program | 91003 | *Social Services Delivery* | | | | *193,729* |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | *193,729* |
| Operation | 910601 | *910601 - Social intervention programmes* | 1.0 | 1.0 | 1.0 | *193,729* |

| | |
|---|---|
| Miscellaneous other expense | 193,729 |
| 2821009 Donations | 193,729 |

*Total Cost Centre* *400,725*

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | *Total By Fund Source* 317,172 |
| Function Code | 70620 | Community Development | |
| Organisation | 1030803001 | Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Community Development__Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Compensation of employees [GFS]** | | | | | | ***317,172*** |
| Objective | 000000 | *Compensation of Employees* | | | | ***317,172*** |
| Program | 91003 | *Social Services Delivery* | | | | ***317,172*** |
| Sub-Program | 91003003 | *SP3.3 Social Welfare and Community Development* | | | | ***317,172*** |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | ***317,172*** |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 317,172 |
| 2111001 | Established Post | 317,172 |

***Total Cost Centre*** ***317,172***





Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | *Total By Fund Source* 150,542 |
| Function Code | 70610 | Housing development | |
| Organisation | 1031001001 | Shai-Osudoku District - Dodowa_Works_Office of Departmental Head__Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Compensation of employees [GFS]** | | | | | | ***150,542*** |
| Objective | 000000 | *Compensation of Employees* | | | | ***150,542*** |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | ***150,542*** |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | ***150,542*** |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | ***150,542*** |

| | | |
|---|---|---|
| Wages and salaries [GFS] | | 150,542 |
| 2111001 | Established Post | 150,542 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | *Total By Fund Source* 543,219 |
| Function Code | 70610 | Housing development | |
| Organisation | 1031001001 | Shai-Osudoku District - Dodowa_Works_Office of Departmental Head__Greater Accra | |
| Location Code | 0309100 | Dangme West - Dodowa | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Use of goods and services** | | | | | | ***54,330*** |
| Objective | 270101 | *9.a Facilitate sus. and resilent infrastructure dev.* | | | | ***54,330*** |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | ***54,330*** |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | ***54,330*** |
| Operation | 911101 | *911101 - Supervision and regulation of infrastructure development* | 1.0 | 1.0 | 1.0 | ***54,330*** |

| | | |
|---|---|---|
| Use of goods and services | | 54,330 |
| 2210601 | Roads, Driveways and Grounds | 48,330 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 6,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Non Financial Assets** | | | | | | ***488,889*** |
| Objective | 270101 | *9.a Facilitate sus. and resilent infrastructure dev.* | | | | ***488,889*** |
| Program | 91002 | *Infrastructure Delivery and Management* | | | | ***488,889*** |
| Sub-Program | 91002002 | *SP2.2 Infrastructure Development* | | | | ***488,889*** |
| Project | 911101 | *911101 - Supervision and regulation of infrastructure development* | 1.0 | 1.0 | 1.0 | ***488,889*** |

| | | |
|---|---|---|
| Fixed assets | | 488,889 |
| 3111253 | WIP - Health Centres | 72,076 |
| 3111256 | WIP - School Buildings | 416,813 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,746,513 |
| 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 | | | | | | 1,746,513 |
| Objective | 270101 | 9.a Facilitate sus. and resilent infrastructure dev. | | | | 1,746,513 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 1,746,513 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | 1,746,513 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 1,746,513 |

| | | |
|---|---|---|
| Fixed assets | | 1,746,513 |
| 3111210 | Recreational Centres | 30,000 |
| 3111253 | WIP - Health Centres | 470,274 |
| 3111256 | WIP - School Buildings | 766,238 |
| 3111304 | Markets | 250,000 |
| 3111312 | Sports Stadium | 30,000 |
| 3112215 | Agriculture Facilities | 200,000 |

Amount (GH¢)

| | | | |
|---|---|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 443,693 |
| 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 | | | | | | 443,693 |
| Objective | 270101 | 9.a Facilitate sus. and resilent infrastructure dev. | | | | 443,693 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 443,693 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | 443,693 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 443,693 |

| | | |
|---|---|---|
| Fixed assets | | 443,693 |
| 3111153 | WIP - Bungalows/Flat | 176,846 |
| 3111253 | WIP - Health Centres | 266,846 |

Total Cost Centre 2,883,967

Amount (GH¢)

| | |
|---|---|
| GOG | |
| Road transport | |
| Shai-Osudoku District - Dodowa_Works_Feeder Roads__Greater Accra | |
| Dangme West - Dodowa | |