



REPUBLIC OF GHANA

**APPROVED COMPOSITE BUDGET
OF**

SEKYERE EAST DISTRICT ASSEMBLY-EFFIDUASE

FOR

2017

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (1) Policy Objectives that are relevant to the Sekyere East District Assembly-Effiduase

2. GOAL

The goal of the District is to become a highly professional socio-economic service provider that creates opportunities for human resource development in partnership with other administrative authorities in the district.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- ✓ Responsible for the overall development of the District
- ✓ Preparation of development plans and budget
- ✓ Formulate and execute plans, programmes & strategies for the effective mobilization of resources necessary for the overall development of the district.
- ✓ Promote and support productive activity and social development in the District.
- ✓ Initiate programme for the development of basic infrastructure.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve fiscal revenue mobilisation and management	Percentage of revenue mobilisation increased	2015	2,913,527.33	2016	3,785,804.24	2017	3,929,36.00
Increase access to adequate, safe and affordable water	Access to potable water increased	2015	106	2016	126	2017	134
Provision of health and hygiene facilities in the District increased	No. of health & hygiene facilities improved	2015	246	2016	254	2017	264
Increase inclusive and equitable access to education at all levels	No. of student enrolment increased	2015	17,207	2016	17,350	2017	17,648

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Thematic Area	Policy Objective	Programme	Indicator	Target	Level of Achievement		Remarks
					2015	2016	
Enhancing the competitiveness of Ghana private sector	Development of micro small and medium enterprise	Micro and small scale Development programme	No. of entrepreneurs trained	100	60	100	Target achieved
Accelerated Agricultural modernization and Sustainable Natural Resource	Improve agricultural productivity	Enhancement of Agricultural Productivity	No. of farmers accessing extension service	4000	13,500	17959	Target exceeded. 17959 farmers accessed extension services
			No. of farmers assisted to access credit	4000	1800	2,050	Target not achieved

Thematic Area	Policy Objective	Programme	Indicator	Target	Level of Achievement		
					2015	2016	Remarks
Infrastructure Energy and Human Settlement Development	Accelerate the provision and improve environmental sanitation	District wide Sanitation Improvement Programme	No. of Public Toilets constructed	12			8 Public toilets completed and 3 ongoing. 4 No. Public toilets were undertaken through PPP
			No. of Refuse Containers procured	10	7	10	Target achieved
Infrastructure Energy and Human Settlements Development	Create and Sustain an efficient transport system that meets user needs Provide adequate and reliable power to meet the needs of Ghanaians and for export	Transportation Sector Improvement Programme.	Length of feeder roads improved.	200km	95	141	Target not achieved
		District wide Electricity Enhancement Programme.	No. of communities connected the National Grid	20	10	25	Target exceeded
			No. of electricity poles purchased.	200	100	200	Target exceeded
			No. of communities supported to expand electricity	2	4	5	Target exceeded
		Communities' Markets Improvement Project	No. of markets constructed/rehabilitated	6	3	5	Target not achieved. 7 additional lockable stores were constructed at Effiduase market
	Accelerate the provision of affordable and safe water	District Water Supply Improvement Programme	No. of boreholes constructed	50	7	16	Target not achieved

Thematic Area	Policy Objective	Programme	Indicator	Target	Level of Achievement		
					2015	2016	Remarks
Human Development Productivity and Employment	Increase equitable access to and participation in education at all levels.	Basic Sector Education Improvement Programme.	No. of classrooms constructed	21	12	12	12 No. classrooms completed and 10 ongoing
			No. of teachers accommodation units constructed	10	10	10	Target achieved
			No. of basic school pupil/student provided with scholarship	50	45	60	Target exceeded
			No. of SMC's/PTA's re-constituted.	20	10	20	Target achieved
Human Development Production and Employment	Ensure coordinated implementation of new youth policy	Youth Development Programme	No. of youth trained in employment skills	120	90	120	Target achieved
			No. of youth employed in the DNYEP	400	150	200	Target not achieved

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Aug. 2016) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Sevices			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	483,655	338558.5	(30)	703,658	422,194.80		692,947	450,415.55	
Works Department	98,610	69,027.00		65,616	39,369.6		141,496	99,047.20	
Agriculture	264,190	79,257.00		27,000	-		0	0	
Social Welfare and Comm. Devt	178,620	125,034		64,787	27,114.8		0	0	
Physical planning				2,360	-				
Education				1017706	529207.12		880206	448905.06	
Disaster Mgt				6000	3450				
Health				48059	26432.45		678242	352685.84	

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ❖ To ensure an enhanced coordination of both administrative programmes and projects in the Assembly, for an efficient and effective service delivery
- ❖ To develop efficient strategy for an improved revenue mobilisation and utilisation.
- ❖ To ensure improved capacity of Assembly staff for efficient delivery of local government service.

2. Budget Programme Description

The management and Administrative programme seeks to provide both administrative and logistical support for efficient and effective operations of the Assembly. It's as well intends to improve resources mobilisation and utilisation for an improve financial management. This management and Administration seeks to build capacity of its staff for effective delivery of local government service

Under this sup programme a total of 82 staff would be used to carry out the implementation of the operations.

PROGRAMME 2: INFRASTRUCTURAL DELIVERY AND MANGEMENT

1. Budget Programme Objectives

- ❖ To ensure an improved infrastructural facilities in the District.
- ❖ To an enhanced land planning system in the District.

2. Budget Programme Description

The infrastructural delivery and management intends to increase more of facilities like creation of access roads in the district and maintenance of most feeder roads in the District. It's also seeks to increased number of households that have access to potable drinking water in the District by providing more of both hand dug and mechanized boreholes in the District. Notwithstanding, the infrastructural delivery dreams of providing a reliable Map for the District and re-zone most of the lands in the District for an effective land tenure system.

Under this sub programme, total staff strength of 11 will carry out the implementation of the sub programme.

PROGRAMME 3: SOCIAL SERVICE DELIVERY

1. Budget Programme Objectives

- ❖ To an increased in student enrollment and performance in the District.
- ❖ To ensure an enhanced health delivery system in the District.
- ❖ To create an enabling environment for an enhanced delivery of social welfare policies.

2. Budget Programme Description

The programme social service delivery seeks to provide some motivational packages like scholarship for best B.E.C.E and S.H.S student in the District, bursary for all deserving students in the District, instituting best teacher Awards and extension of school feeding programme to

most of the basic schools in the District. More so its intends to improve its response to outbreak of disease in the District, national immunization programme like polio and provision of CHPS compounds and health equipment in the District. Finally its seek to build capacity of people living with disability for an enhanced standard of living and combat against child labour especially in the cocoa grown communities and improve LEAD programme in the District.

Under this programme a staff of 17 would be used to execute this sub programme.

PROGRAMME 4: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Mitigate the impact of climate change in the District.

2. Budget Programme Description

The Environmental and Sanitation Management seeks to provide enough education on disaster prevention and management in the District, support disaster victims with relief items. Also increase place of convince in the district by providing KVIPs and other hygiene facilities.

The staff strength under this sub programme is 36

PROGRAMME 5: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure mechanisation Agricultural in the District

2. Budget Programme Description

The economic development programme seeks to mechanize Agricultural activities by providing training for its AEOs on all year round farming strategies in the District and promote the production and the use of improved cassava varieties and other food crops.

This sub programme would use staff strength of 23 for its implementation.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To provide administrative and financial support to the various departments and as well ensure an effective and efficient implementation of local government service in the Assembly.

2. Budget Sub-Programme Description

This sub programme provides logistical services such as office supplies and consumables, Accommodation, Cleaning general services, Security, Maintenance, Stores management and internal Human resources management.

- ❖ Effective and efficient management of financial resources of the Assembly and preparation annual financial report as enshrine in the public financial management Act, 2016(921).
- ❖ Implementation of internal Audit control procedures via managing of audit risk and prevention of material misstatement that could lead to fraud.
- ❖ Provide capacity building training for the Staff of the Assembly
- ❖ Repair and maintenance of Assembly Assets
- ❖ Efficient and effective management of transport facilities in the Assembly.

The challenges include, inadequate logistics support for the revenue officers and inadequate staff accommodation.

The funding of the sub programme is form DACF, IGF and DDF. Under this sub programme the total staff strength to carry out the above sub programme is 82.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Procurement of office supplies and consumables	Amount allocated to office supply increased	10,000	25,000	40,000	50,000.00	50,000.00
Monitoring of development projects in the District	Number of monitoring of projects increased	4quater	4quater	4quater	4quater	4quater
Construction of semi-detached bungalow for the staff	Number of semi-detached bungalow increased	3	-	4	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations/Activities
Procurement of office supplies and consumables
Cleaning and services
Repairs and maintenance of office equipment
Capacity building training
Monitoring and evaluation course
Preparation of District composite budget and Annual Action plan
Monitoring of development projects in the District

Projects
Construction of semi-detached bungalow for the staff
Procurement of plant for the District Assembly blk
Maintenance of office building
Renovation of District Auditors Block

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

To provide an enhanced strategy for improved revenue mobilisation and utilisation as stipulated in the public financial management Act 2016(Act 921).

2. Budget Sub-Programme Description

This sub programme provides opportunity for an improve financial reporting, strengthen of internal controls, budget preparation and implementation and as well as revenue collection strategy

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Financial report submitted	Annual Financial Report produced by	31 st March	31 st March	31 st March	31 st March	31 st March
Preparation of District composite budget	District composite budget prepared by	29 th October	29 th October	29 th October	29 th October	29 th October
Gazetting of Fee-Fixing Resolution	The Fee Fixing gazetted by	30 th November	30 th November	30 th November	30 th November	30 th November
Preparation of District Procurement Plan	The Procurement Plan prepared by	30 th November	30 th November	30 th November	30 th November	30 th November

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of financial reports	
Organise pay your levy campaign in 30 Areas	
Composite budget preparation	
Update of District Revenue Data	
Mid-year review of the Budget	
Preparation of Procurement plan	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ Ensure an enhanced infrastructure development in the District by 2018
- ❖ Increase access to adequate, safe and potable water in the District by 2018
- ❖ Ensure an improved road network in the District by 2018
- ❖ Streamline spatial and land use planning system

2. Budget Programme Description

The infrastructural delivery and management program intends to improve infrastructural development in the District, provide adequate and safe potable drinking water, as well as creating motorable access roads through the hinterland of the District.

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Provide adequate support for the physical and spatial planning department for efficient service delivery in land planning system.

2. Budget Sub-Programme Description

The sub programme provides logistical services such as provision of GIS machines and other office supplies and consumables.

- ❖ Ensure an effective public education on land use management
- ❖ Preparation and update of planning schemes for 3 urban communities in the District.
- ❖ Provision of stationaries and printed material
- ❖ Creation of District Map for an effective land tenure system in the District.

The challenges include inadequate logistical support from the central administration and inadequate staff.

The funding of the sub programme is from DACF and IGF. The total number of staff to execute the above sub programme is 2.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Effective public education on land use management	Number of public education increased	3	7	11	15	20
Preparation and update of planning scheme in the District	Planning scheme updated by	30 November	30 November	30 November	30 November	30 November
Creation and Updating of District Map	District Map created and Updated by	-	-	30 November	30 November	30 November

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education of planning system	
Provision of stationaries	
Preparation district Map	
Equipping the Physical planning department	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

To provide infrastructural support and potable drinking water as well as creation of access roads in the District for an effective local government service delivery.

2. Budget Sub-Programme Description

The sub programme seeks to provide infrastructural support and provision of potable drinking water to the communities in the District. This is done via the following activities;

- ❖ Expand electricity to many of the Communities in the District
- ❖ Increase access to road networks in the District.
- ❖ Provision of potable water in the District

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Districtwide electricity enhancement programme	1.No. of communities connected to the national Grid	20	-	25	29	35
	2.No. of communities supported to expand electricity	2	4	8	10	13
	3.No. of electricity poles purchased	100	200	300	-	400
Transportation sector improved	Length of feeder roads improved	65km	96km	141km	152km	162km
District water supply improvement programme	No. of access to potable drinking water increased	50	57	62	66	68

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 to works department	Connect 4 communities to National electricity Grid
	Expand electricity in communities
	Procure 400 complete street light fittings and other accessories to improve street lighting in the District
	Renovation of District Audit @ Effiduase
	Const. of 2no. mechanised boreholes @ Akwamu
	Const. of 1no.mechanisedboreholes@ Bimma
	Const. of 10 no mechanised boreholes in the District
	Rehabilitation of feeder roads in the District
	Create access roads in the District

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ❖ Provide an enhanced infrastructural service in the education as well as increase student's enrolment and teacher performance in the District.
- ❖ To ensure an improve Health service Delivery in the District.
- ❖ Develop a detailed social development policy framework for an improved social welfare service in the District.

2. Budget Programme Description

The programme social service delivery seeks to provide some motivational packages like scholarship for best B.E.C.E and S.H.S student in the District, bursary for all deserving students in the District, instituting best teacher Awards and extension of school feeding programme to most of the basic schools in the District. More so its intends to improve its response to outbreak of disease in the District, national immunization programme like polio and provision of CHPS compounds and health equipment in the District. Finally its seek to build capacity of people living with disability for an enhanced standard of living and combat against child labour especially in the cocoa grown communities and improve LEAD programme in the District.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

To provide an environment for an increased inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

The sub programme provides both increase in students enrolment and an expansion of infrastructural in the district. The following are some of the operations that would be undertaken;

- ❖ Establishment of District Educational Fund
- ❖ Support best teachers awards scheme in the District
- ❖ Conduct 2mock exams for B.E.CE. and SHS final year students in the District
- ❖ Provide scholarship for best B.E.CE. and SHS student
- ❖ Monitoring of both student and teachers performance in the District.
- ❖ Honour national day celebration
- ❖ Rehabilitation of 1no. 3-unit classroom blk @ Pentecost JHS @Effiduase.
- ❖ Rehabilitation of 1no.6-unit classroom blk @Asokore Zongo.
- ❖ Const. of 1no. 3 unit classroom blk with office and store(SUT) @ kokoase

The problems envisage under this sub programme is inadequate support for the above sector, low motivation for teachers in the District, lack of parental monitoring of students performance.

This sub programme is funded by both DACF and DDF of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Establishment of District Educational Fund	Percentage of educational fund increased	48,000.00	53,000.00	75,140.00	100,000	150,000
Conduct 2 mock exams for B.E.CE. and SHS final year students in the District	Number of Mock exams conducted	1	2	2	2	2
Monitoring of both student and teachers performance in the District	Number of monitoring of students & teachers increased	1	4	5	5	5
Provide scholarship for best B.E.CE. and SHS student	No. of student provided with scholarship	15	30	45	60	75
Provision of educational Infrastructural	Number of educational infrastructural increased	6	8	12	12	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establishment of District Educational Fund	Rehabilitation of 1no. 3-unit classroom blk @ Pentecost JHS @Effiduase.
Support best teachers awards scheme in the District	Rehabilitation of 1no.6-unit classroom blk @Asokore Zongo.
Conduct 2mock exams for B.E.CE. and SHS final year students in the District	Const. of 1no. 3 unit classroom blk with office and store(SUT) @ kokoase
Provide scholarship for best B.E.CE. and SHS student	Rehabilitation of 1no. 3-unit classroom blk @ Pentecost JHS @Effiduase.
Monitoring of both student and teachers performance in the District.	Rehabilitation of 1no.6-unit classroom blk @Asokore Zongo.
Honor national day celebration	Const. of 1no. 3 unit classroom blk with office and store(SUT) @ kokoase

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To provide efficient management of health delivery system in the District

2. Budget Sub-Programme Description

This sub programme intends to improve the health system by providing services like public education, response to outbreak of diseases and Health facilities in the District for an effective health service delivery.

- ❖ Education on communicable and non-communicable diseases
- ❖ Routine vaccination of children in the District.
- ❖ Surveillance of diseases to health centres in the District
- ❖ Response to outbreak of cholera and meningitis
- ❖ Mid-year review of health Activities
- ❖ Purchase of vaccine Refrigerator
- ❖ Support National Immunisation Day(NID)
- ❖ Provide support for response initiative on HIV/AIDS.
- ❖ Provision of CHPs compound in some of the communities

The challenges the health encounter in providing these sub programmes are inadequate logistical support for the health sector as well as inadequate health facilities in the District and Fuel for vehicles.

Funding of the above sub programme would emanate from IGF, DACF, DDF and other Donor Agencies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education on communicable and non-communicable diseases	No. of educational campaign increased	5	11	19	26	34
Mid-year review of health Activities	Mid-year review organised by	30 th June	30 th June	30 th June	30 th June	30 th June
Support National Immunisation Day(NID)	Percentage of children Immunised	65%	78%	84%	91%	100%
Provision of CHPs compound in some of the communities	Number of CHPs increased	3	8	12	16	21

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education on communicable and non-communicable diseases	Purchase of vaccine Refrigerator
Routine vaccination of children in the District.	Provision of CHPs compound in some of the communities
Surveillance of diseases to health centres in the District	Renovation of District Health Director's Residency
Response to outbreak of cholera and meningitis	
Mid-year review of health Activities	
Support National Immunization Day(NID)	
Provide support for response initiative on HIV/AIDS.	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Provide an enabling environment for easy implementation of social welfare and community Development policies.

2. Budget Sub-Programme Description

This sub programme seeks to improve the welfare of PWDs, Children and vulnerable women in the community.

- ❖ Provide information, education and communication
- ❖ Manpower skills development for PLWD in the District
- ❖ Support for social and community department.

The challenges encounter in providing this service is inadequate support from the Central administration .The funding of the above programme is from DACF, GOG and IGF. The implementation is done with the staff strength of 17.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide information, education and communication	No. of education on menace of child labour increased	5	8	13	16	20
Manpower skills development for PLWD in the District	No. of PLWD training increased	15	25	35	48	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide information, education and communication	
Manpower skills development for PLWD in the District	
Support for social and community department	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ To ensure provision of skills development in line with global trends.
- ❖ Ensure an improved Agricultural strategy to increased productivity.

2. Budget Programme Description

The economic development programme focuses on provision of skills development and increased in productivity in both crop and animal farming.

The staff strength is 23 and most of the programme would be funded by GOG, DACF, and CIDA.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

Provision of skills development in line with global trends

2. Budget Sub-Programme Description

This sub- programme seeks to provide the following skills to the youth in the district;

- ❖ Provision of leadership skills to ASSI Executives and Members
- ❖ Information seminar for potential clients of BAC.
- ❖ Occupational safety health and environmental management
- ❖ Quality improvement palm oil/kernel processing @ Asokore and odurokrom.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision of leadership skills to ASSI Executives and Members	No. of leadership training provided	4	6	8	10	12
Information seminar for potential clients of BAC.	No. of BAC clients increased	15	30	48	61	72
Quality improvement on palm oil/kernel processing @ Asokore and odurokrom.	Percentage of palm/kernel processing quality improved	10%	30%	50%	70%	85%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of leadership skills to ASSI Executives and Members	
Information seminar for potential clients of BAC.	
Occupational safety health and environmental management	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

Ensure an improved Agricultural strategy to increased productivity.

2. Budget Sub-Programme Description

This sub programme would provide training for its staff for an improve Agricultural practice as well as introducing farmers to all year round farming. The following are some of the operations put in place:

- ❖ Support for farmers day celebration
- ❖ Support banana production in the District
- ❖ Rabies immunization
- ❖ GOG support for Agric Dept
- ❖ Provide improved seeds for farmers in 30 Communities for improve Agric.
- ❖ Organisation of training for AEAs in the District

The challenges they envisage is inability of the department to fuel their vehicle for inspection. Also low motivation for most of the Agric extension officers. The staff strength is 23.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for farmers day celebration	Farmers day celebration held by	First Friday of DEC	First Friday of NOV	First Friday of DEC	First Friday of DEC	First Friday of DEC
Organization of training for AEAs in the District	No. of extension officers trained increased	7	12	15	12	23

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 for farmers day celebration	Renovation of Agric Dept Block
Support banana production in the District	
Rabies immunization	
GOG support for Agric Department	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To mitigate the impacts of climate variability and change in the District

2. Budget Programme Description

The programme environmental and sanitation management seeks to educate the community on the need to prevent disaster and how its manage.

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- ❖ Ensure an enhanced education on prevention and management in the District.

2. Budget Sub-Programme Description

This sub programme provides support to the community to help prevent disaster in their various communities via the following activities:

- ❖ Organisation of yearly anti-bush campaign in the District
- ❖ Provision of disaster reliefs items to Disaster victims.
- ❖ Educate 30 communities on dangers of disaster and ways of prevention
- ❖ Undertake tree planting in 10 communities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organization of yearly anti-bush campaign in the District	Yearly Anti-bush campaign organised	yearly	yearly	yearly	yearly	yearly
Provision of disaster reliefs items to Disaster victims	No of communities provided with disaster relief item reduced	25	15	11	6	0
Improve disaster prevention education in the communities	No. of disaster education increased	5	8	11	11	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of yearly anti-bush campaign in the District	
Provision of disaster reliefs items to Disaster victims.	
Educate 30 communities on dangers of disaster and ways of prevention	
Undertake tree planting in 10 communities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,823,313		
010201 2.1 Improve fiscal revenue mobilization and management	7,273,193	74,383		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	188,200		
031602 16.2 Mitigate the impacts of climate variability and change	0	41,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	129,959		
050602 6.2 Streamline spatial and land use planning system	0	40,379		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	618,300		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	185,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	320,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,795,937		
060403 4.3 Improve efficiency in governance & management of the health system	0	563,000		
060702 7.2. Ensure provision of skills development in line with global trends	0	20,000		
060801 8.1. Develop a comprehensive social development policy framework	0	99,281		
070402 4.2. Promote & improve performance in the public and civil services	0	1,386,441		
Grand Total ¢	7,273,193	7,285,193	-12,000	-0.16

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
266 01 01 001 26				
Central Administration, Administration (Assembly Office),	7,273,193.20	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 IMPROVE REVENUE MOBILISATION & UTILISATION IN THE DISTRICT BY 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	6,834,040.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,691,805.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,762,130.00	0.00	0.00	0.00
1331003 DACF - MP	518,565.59	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,947.20	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	758,180.00	0.00	0.00	0.00
Property income	90,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	5,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415015 Guest House Proceeds	1,000.00	0.00	0.00	0.00
Sales of goods and services	247,452.41	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	360.00	0.00	0.00	0.00
1422002 Herbalist License	580.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	410.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance	
1422016	Lotto Operators	200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019	Sawmills	300.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Centre	100.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422025	Private Professionals	200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,500.00	0.00	0.00	0.00
1422061	Susu Operators	150.00	0.00	0.00	0.00
1422066	Public Letter Writers	50.00	0.00	0.00	0.00
1422067	Beers Bars	1,500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001	Markets	20,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	25,000.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423008	Entertainment Fees	300.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423662	HIVAIDS Services	9,259.21	0.00	0.00	0.00
1423729	School Programme Fees	103,643.20	0.00	0.00	0.00
	Fines, penalties, and forfeits	20,900.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	400.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
	Grand Total	7,273,193.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	7,285,193	7,303,426	7,358,045
Central GoG Sources	0	0	0	1,757,000	1,773,918	1,774,570
Management and Administration	0	0	0	1,691,805	1,708,723	1,708,723
Infrastructure Delivery and Management	0	0	0	25,212	25,212	25,464
Social Services Delivery	0	0	0	14,354	14,354	14,498
Economic Development	0	0	0	25,629	25,629	25,885
IGF-Retained Sources	0	0	0	601,486	602,801	607,501
Management and Administration	0	0	0	587,986	589,301	593,866
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	9,500	9,500	9,595
DACF Central Sources	0	0	0	118,643	118,643	119,830
Social Services Delivery	0	0	0	118,643	118,643	119,830
CF (MP) Sources	0	0	0	116,000	116,000	117,160
Infrastructure Delivery and Management	0	0	0	37,000	37,000	37,370
Social Services Delivery	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	4,000	4,000	4,040
CF (Assembly) Sources	0	0	0	2,958,724	2,958,724	2,988,311
Management and Administration	0	0	0	945,933	945,933	955,392
Infrastructure Delivery and Management	0	0	0	1,107,997	1,107,997	1,119,077
Social Services Delivery	0	0	0	655,794	655,794	662,352
Economic Development	0	0	0	58,000	58,000	58,580
Environmental and Sanitation Management	0	0	0	191,000	191,000	192,910
CF Sources	0	0	0	84,927	84,927	85,776
Social Services Delivery	0	0	0	84,927	84,927	85,776
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,573,413	1,573,413	1,589,147
Management and Administration	0	0	0	58,413	58,413	58,997
Infrastructure Delivery and Management	0	0	0	850,000	850,000	858,500
Social Services Delivery	0	0	0	665,000	665,000	671,650
Grand Total	0	0	0	7,285,193	7,303,426	7,358,045

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	7,285,193	7,303,426	7,358,045
Management and Administration	0	0	0	3,284,137	3,302,370	3,316,978
SP1.1: General Administration	0	0	0	1,201,278	1,201,303	1,213,291
21 Compensation of employees [GFS]	0	0	0	2,500	2,525	2,525
211 Wages and Salaries	0	0	0	2,500	2,525	2,525
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
22 Use of goods and services	0	0	0	832,778	832,778	841,106
221 Use of goods and services	0	0	0	832,778	832,778	841,106
22101 Materials - Office Supplies	0	0	0	236,000	236,000	238,360
22102 Utilities	0	0	0	10,800	10,800	10,908
22103 General Cleaning	0	0	0	400	400	404
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	263,896	263,896	266,535
22106 Repairs - Maintenance	0	0	0	87,200	87,200	88,072
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	138,532	138,532	139,917
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	83,450	83,450	84,285
28 Other expense	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
31 Non Financial Assets	0	0	0	305,000	305,000	308,050
311 Fixed assets	0	0	0	305,000	305,000	308,050
31111 Dwellings	0	0	0	65,000	65,000	65,650
31121 Transport equipment	0	0	0	190,000	190,000	191,900
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	38,533	38,613	38,918
21 Compensation of employees [GFS]	0	0	0	8,000	8,080	8,080
211 Wages and Salaries	0	0	0	8,000	8,080	8,080
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	30,533	30,533	30,838
221 Use of goods and services	0	0	0	30,533	30,533	30,838
22101 Materials - Office Supplies	0	0	0	21,501	21,501	21,716
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	8,532	8,532	8,617
SP1.3: Planning, Budgeting and Coordination	0	0	0	74,100	74,100	74,841
22 Use of goods and services	0	0	0	74,100	74,100	74,841
221 Use of goods and services	0	0	0	74,100	74,100	74,841
22101 Materials - Office Supplies	0	0	0	16,650	16,650	16,817
22105 Travel - Transport	0	0	0	4,050	4,050	4,091
22107 Training - Seminars - Conferences	0	0	0	43,400	43,400	43,834
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	1,970,226	1,988,354	1,989,928

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,812,813	1,830,941	1,830,941
211 Wages and Salaries	0	0	0	1,809,425	1,827,519	1,827,519
21110 Established Position	0	0	0	1,691,805	1,708,723	1,708,723
21111 Wages and salaries in cash [GFS]	0	0	0	21,820	22,038	22,038
21112 Wages and salaries in cash [GFS]	0	0	0	95,800	96,758	96,758
212 Social Contributions	0	0	0	3,388	3,422	3,422
21210 Actual social contributions [GFS]	0	0	0	3,388	3,422	3,422
22 Use of goods and services	0	0	0	145,413	145,413	146,867
221 Use of goods and services	0	0	0	145,413	145,413	146,867
22107 Training - Seminars - Conferences	0	0	0	145,413	145,413	146,867
26 Grants	0	0	0	12,000	12,000	12,120
263 To other general government units	0	0	0	12,000	12,000	12,120
26311 Re-Current	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	2,024,209	2,024,209	2,044,451
SP2.1 Physical and Spatial Planning	0	0	0	40,379	40,379	40,783
22 Use of goods and services	0	0	0	40,379	40,379	40,783
221 Use of goods and services	0	0	0	40,379	40,379	40,783
22101 Materials - Office Supplies	0	0	0	32,426	32,426	32,750
22107 Training - Seminars - Conferences	0	0	0	7,953	7,953	8,033
SP2.2 Infrastructure Development	0	0	0	1,983,830	1,983,830	2,003,668
22 Use of goods and services	0	0	0	2,300	2,300	2,323
221 Use of goods and services	0	0	0	2,300	2,300	2,323
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,323
31 Non Financial Assets	0	0	0	1,981,530	1,981,530	2,001,345
311 Fixed assets	0	0	0	1,981,530	1,981,530	2,001,345
31111 Dwellings	0	0	0	175,000	175,000	176,750
31112 Nonresidential buildings	0	0	0	1,014,571	1,014,571	1,024,717
31113 Other structures	0	0	0	374,959	374,959	378,708
31131 Infrastructure Assets	0	0	0	417,000	417,000	421,170
Social Services Delivery	0	0	0	1,623,218	1,623,218	1,639,450
SP3.1 Education and Youth Development	0	0	0	1,115,937	1,115,937	1,127,097
22 Use of goods and services	0	0	0	164,143	164,143	165,785
221 Use of goods and services	0	0	0	164,143	164,143	165,785
22101 Materials - Office Supplies	0	0	0	162,643	162,643	164,270
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	142,140	142,140	143,561
282 Miscellaneous other expense	0	0	0	142,140	142,140	143,561
28210 General Expenses	0	0	0	142,140	142,140	143,561
31 Non Financial Assets	0	0	0	809,654	809,654	817,751
311 Fixed assets	0	0	0	809,654	809,654	817,751
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	594,654	594,654	600,601
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	408,000	408,000	412,080
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	330,000	330,000	333,300
SP3.3 Social Welfare and Community Development	0	0	0	99,281	99,281	100,274
22 Use of goods and services	0	0	0	67,581	67,581	68,257
221 Use of goods and services	0	0	0	67,581	67,581	68,257
22101 Materials - Office Supplies	0	0	0	43,242	43,242	43,674
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	11,339	11,339	11,452
27 Social benefits [GFS]	0	0	0	5,700	5,700	5,757
273 Employer social benefits	0	0	0	5,700	5,700	5,757
27311 Employer Social Benefits - Cash	0	0	0	5,700	5,700	5,757
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
Economic Development	0	0	0	162,629	162,629	164,255
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	142,629	142,629	144,055
22 Use of goods and services	0	0	0	142,629	142,629	144,055
221 Use of goods and services	0	0	0	142,629	142,629	144,055
22101 Materials - Office Supplies	0	0	0	36,629	36,629	36,995
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
22109 Special Services	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	191,000	191,000	192,910
SP5.1 Disaster prevention and Management	0	0	0	176,000	176,000	177,760
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31113 Other structures	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400

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

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
SP5.2 Natural Resource Conservation	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	7,285,193	7,303,426	7,358,045

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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	
Sekyere East District - Effiduase	1,691,805	1,236,379	2,067,184	4,995,367	131,508	479,478	4,000	614,986	118,643	0	0	133,413	1,515,000	1,648,413	7,343,693
Management and Administration	1,691,805	640,933	305,000	2,637,738	131,508	456,478	0	587,986	0	0	0	58,413	0	58,413	3,284,137
Central Administration	975,324	577,901	305,000	1,858,225	131,508	445,128	0	576,636	0	0	0	58,413	0	58,413	2,493,274
Administration (Assembly Office)	975,324	577,901	305,000	1,858,225	131,508	445,128	0	576,636	0	0	0	58,413	0	58,413	2,493,274
Finance	0	63,032	0	63,032	0	11,350	0	11,350	0	0	0	0	0	0	74,382
	0	63,032	0	63,032	0	11,350	0	11,350	0	0	0	0	0	0	74,382
Agriculture	334,928	0	0	334,928	0	0	0	0	0	0	0	0	0	0	334,928
	334,928	0	0	334,928	0	0	0	0	0	0	0	0	0	0	334,928
Physical Planning	22,380	0	0	22,380	0	0	0	0	0	0	0	0	0	0	22,380
Town and Country Planning	22,380	0	0	22,380	0	0	0	0	0	0	0	0	0	0	22,380
Social Welfare & Community Development	216,942	0	0	216,942	0	0	0	0	0	0	0	0	0	0	216,942
Office of Departmental Head	216,942	0	0	216,942	0	0	0	0	0	0	0	0	0	0	216,942
Works	113,103	0	0	113,103	0	0	0	0	0	0	0	0	0	0	113,103
Office of Departmental Head	113,103	0	0	113,103	0	0	0	0	0	0	0	0	0	0	113,103
Trade, Industry and Tourism	29,127	0	0	29,127	0	0	0	0	0	0	0	0	0	0	29,127
Office of Departmental Head	29,127	0	0	29,127	0	0	0	0	0	0	0	0	0	0	29,127
Infrastructure Delivery and Management	0	42,679	1,127,530	1,170,209	0	0	4,000	4,000	0	0	0	0	850,000	850,000	2,024,209
Education, Youth and Sports	0	0	515,000	515,000	0	0	0	0	0	0	0	0	165,000	165,000	680,000
Education	0	0	515,000	515,000	0	0	0	0	0	0	0	0	165,000	165,000	680,000
Health	0	0	20,000	20,000	0	0	0	0	0	0	0	0	305,000	305,000	325,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	170,000	170,000	170,000
Hospital services	0	0	20,000	20,000	0	0	0	0	0	0	0	0	135,000	135,000	155,000
Agriculture	0	0	45,571	45,571	0	0	0	0	0	0	0	0	0	0	45,571
	0	0	45,571	45,571	0	0	0	0	0	0	0	0	0	0	45,571
Physical Planning	0	40,379	0	40,379	0	0	0	0	0	0	0	0	0	0	40,379
Town and Country Planning	0	40,379	0	40,379	0	0	0	0	0	0	0	0	0	0	40,379
Works	0	2,300	546,959	549,259	0	0	4,000	4,000	0	0	0	0	380,000	380,000	933,259

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Public Works	0	2,300	387,000	389,300	0	0	4,000	4,000	0	0	0	0	225,000	225,000	618,300
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	155,000	155,000	185,000
Feeder Roads	0	0	129,959	129,959	0	0	0	0	0	0	0	0	0	0	129,959
Social Services Delivery	0	389,137	474,654	863,791	0	9,500	0	9,500	118,643	0	0	0	665,000	665,000	1,623,218
Education, Youth and Sports	0	304,783	429,654	734,437	0	1,500	0	1,500	103,643	0	0	0	380,000	380,000	1,115,937
Education	0	304,783	429,654	734,437	0	1,500	0	1,500	103,643	0	0	0	380,000	380,000	1,115,937
Health	0	70,000	45,000	115,000	0	8,000	0	8,000	15,000	0	0	0	285,000	285,000	408,000
Hospital services	0	70,000	45,000	115,000	0	8,000	0	8,000	15,000	0	0	0	285,000	285,000	408,000
Social Welfare & Community Development	0	14,354	0	14,354	0	0	0	0	0	0	0	0	0	0	99,281
Social Welfare	0	14,354	0	14,354	0	0	0	0	0	0	0	0	0	0	99,281
Economic Development	0	87,629	0	87,629	0	0	0	0	0	0	0	75,000	0	75,000	162,629
Agriculture	0	67,629	0	67,629	0	0	0	0	0	0	0	75,000	0	75,000	142,629
	0	67,629	0	67,629	0	0	0	0	0	0	0	75,000	0	75,000	142,629
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	76,000	160,000	236,000	0	13,500	0	13,500	0	0	0	0	0	0	249,500
Health	0	35,000	160,000	195,000	0	13,500	0	13,500	0	0	0	0	0	0	208,500
Environmental Health Unit	0	35,000	160,000	195,000	0	13,500	0	13,500	0	0	0	0	0	0	208,500
Disaster Prevention	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	41,000
	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	41,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	975,324
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Compensation of employees [GFS]							975,324
Objective	000000	Compensation of Employees					975,324
Program	910001	Management and Administration					975,324
Sub-Program	9100015	SP1.5: Human Resource Management					975,324
Operation	000000		0.0	0.0	0.0		975,324
Wages and Salaries							975,324
2111001 Established Post							975,324

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	576,636		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti							
Location Code	0623100	Sekyere East - Effiduase							
Compensation of employees [GFS]							131,508		
Objective	000000	Compensation of Employees					131,508		
Program	910001	Management and Administration					131,508		
Sub-Program	9100011	SP1.1: General Administration					2,500		
Operation	000000		0.0	0.0	0.0	2,500			
Wages and Salaries							2,500		
	2111208	Funeral Grants					2,500		
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					8,000		
Operation	000000		0.0	0.0	0.0	8,000			
Wages and Salaries							8,000		
	2111225	Commissions					8,000		
Sub-Program	9100015	SP1.5: Human Resource Management					121,008		
Operation	000000		0.0	0.0	0.0	121,008			
Wages and Salaries							117,620		
	2111102	Monthly paid & casual labour					21,820		
	2111234	Fuel Allowance					6,000		
	2111238	Overtime Allowance					4,000		
	2111242	Travel Allowance					1,000		
	2111243	Transfer Grants					15,000		
	2111244	Out of Station Allowance					15,000		
	2111248	Special Allowance/Honorarium					54,800		
Social Contributions							3,388		
	2121001	13% SSF Contribution					3,388		
Use of goods and services							414,128		
Objective	070402	4.2. Promote & improve performance in the public and civil services					414,128		
Program	910001	Management and Administration					414,128		
Sub-Program	9100011	SP1.1: General Administration					372,128		
Operation	726601	Procurement of Office supplies and consumables				1.0	1.0	1.0	134,000
Use of goods and services							134,000		
	2210101	Printed Material & Stationery					17,000		
	2210102	Office Facilities, Supplies & Accessories					15,000		
	2210103	Refreshment Items					35,000		
	2210107	Electrical Accessories					6,000		
	2210110	Specialised Stock					5,000		
	2210112	Uniform and Protective Clothing					2,000		
	2210113	Feeding Cost					54,000		
Operation	726602	UTILITIES				1.0	1.0	1.0	10,800
Use of goods and services							10,800		
	2210201	Electricity charges					10,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210204 Postal Charges				800
Operation	726603	Cleaning and General Services	1.0	1.0	1.0	400
		Use of goods and services				400
		2210302 Contract Cleaning Service Charges				400
Operation	726604	Rentals	1.0	1.0	1.0	500
		Use of goods and services				500
		2210401 Office Accommodations				500
Operation	726605	Travel & Transport	1.0	1.0	1.0	88,696
		Use of goods and services				88,696
		2210502 Maintenance & Repairs - Official Vehicles				20,000
		2210503 Fuel & Lubricants - Official Vehicles				35,000
		2210505 Running Cost - Official Vehicles				10,000
		2210510 Night allowances				4,000
		2210511 Local travel cost				13,196
		2210513 Local Hotel Accommodation				6,500
Operation	726606	Repairs & Maintenance	1.0	1.0	1.0	17,200
		Use of goods and services				17,200
		2210604 Maintenance of Furniture & Fixtures				2,200
		2210605 Maintenance of Machinery & Plant				5,000
		2210606 Maintenance of General Equipment				10,000
Operation	726608	Consultancy Expenses	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210801 Local Consultants Fees				4,000
		2210805 Consultants Materials and Consumables				3,000
Operation	726609	Special Services	1.0	1.0	1.0	83,532
		Use of goods and services				83,532
		2210902 Official Celebrations				10,000
		2210904 Assembly Members Special Allow				24,000
		2210905 Assembly Members Sittings All				46,332
		2210906 Unit Committee/T. C. M. Allow				3,200
Operation	726610	Other Charges & Fees	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2211101 Bank Charges				5,000
Operation	726611	Emergency Services	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2211202 Refurbishment Contingency				25,000
Sub-Program	9100015	SP1.5: Human Resource Management				42,000
Operation	726607	Training, Seminar & Conf. Cost	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
		2210702 Visits, Conferences / Seminars (Local)				30,000
		2210708 Refreshments				8,000
		2210711 Public Education & Sensitization				4,000
		Other expense				31,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				31,000
Program	910001	Management and Administration				31,000
Sub-Program	9100011	SP1.1: General Administration				31,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	<u>726603</u>	<i>Cleaning and General Services</i>	1.0	1.0	1.0	28,000
		Miscellaneous other expense				28,000
	2821008	Awards & Rewards				3,000
	2821009	Donations				25,000
Operation	<u>726610</u>	<i>Other Charges & Fees</i>	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	2821007	Court Expenses				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			882,901
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)	Ashanti			
Location Code	0623100	Sekyere East - Effiduase				
Use of goods and services						547,901
Objective	010201	2.1 Improve fiscal revenue mobilization and management				1
Program	910001	Management and Administration				1
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				1
Operation	726670	Revenue Collection	1.0	1.0	1.0	1
Use of goods and services						1
2210101 Printed Material & Stationery						1
Objective	070402	4.2. Promote & improve performance in the public and civil services				547,900
Program	910001	Management and Administration				547,900
Sub-Program	9100011	SP1.1: General Administration				452,650
Operation	726601	Electoral Area Grants for Self Help	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210101 Printed Material & Stationery						30,000
2210102 Office Facilities, Supplies & Accessories						25,000
2210909 Operational Enhancement Expenses						20,000
Operation	726602	Provision of Self Help Items to the Communities in the District	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210110 Specialised Stock						40,000
Operation	726605	Travel & Transport	1.0	1.0	1.0	174,200
Use of goods and services						174,200
2210502 Maintenance & Repairs - Official Vehicles						34,000
2210503 Fuel & Lubricants - Official Vehicles						43,200
2210505 Running Cost - Official Vehicles						36,000
2210509 Other Travel & Transportation						37,000
2210511 Local travel cost						24,000
Operation	726606	Repairs & Maintenance	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210602 Repairs of Residential Buildings						35,000
2210603 Repairs of Office Buildings						20,000
2210606 Maintenance of General Equipment						15,000
Operation	726609	Special Services	1.0	1.0	1.0	43,103
Use of goods and services						43,103
2210902 Official Celebrations						35,000
2211204 Security Forces Contingency (election)						8,103
Operation	726611	Emergency Services	1.0	1.0	1.0	50,347
Use of goods and services						50,347
2211202 Refurbishment Contingency						50,347
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				53,250

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	726601	Project Management	1.0	1.0	1.0	53,250
		Use of goods and services				53,250
		2210101 Printed Material & Stationery				5,250
		2210702 Visits, Conferences / Seminars (Local)				10,000
		2210709 Allowances				28,000
		2210805 Consultants Materials and Consumables				10,000
Sub-Program	9100015	SP1.5: Human Resource Management				42,000
Operation	726607	Training, Seminar & Conf. Cost	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
		2210708 Refreshments				16,000
		2210711 Public Education & Sensitization				6,000
Other expense						30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	726603	Cleaning and General Services	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821006 Other Charges				15,000
Operation	726610	Other Charges & Fees	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821007 Court Expenses				15,000
Non Financial Assets						305,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				305,000
Program	910001	Management and Administration				305,000
Sub-Program	9100011	SP1.1: General Administration				305,000
Project	726613	Const. of 1No. Two bedroom semi-detached staff bungalow	1.0	1.0	1.0	65,000
		Fixed assets				65,000
		3111103 Bungalows/Flats				65,000
Project	726614	Procurement of Plant for the Assembly Block	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3112214 Electrical Equipment				50,000
Project	726615	Procurement of Motorbikes for Hon. Members of the Assembly	1.0	1.0	1.0	140,000
		Fixed assets				140,000
		3112105 Motor Bike, bicycles etc				140,000
Project	726616	procurement of Cesspool Emptier	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3112101 Motor Vehicle				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	58,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							46,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					46,413
Program	910001	Management and Administration					46,413
Sub-Program	9100015	SP1.5: Human Resource Management					46,413
Operation	726607	Training, Seminar & Conf. Cost		1.0	1.0	1.0	46,413
Use of goods and services							46,413
2210702 Visits, Conferences / Seminars (Local)							46,413
Grants							12,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100015	SP1.5: Human Resource Management					12,000
Operation	726602	M&E COURSE@GIMPA(DCD, DFO, DBA, DE, DPO)		1.0	1.0	1.0	12,000
To other general government units							12,000
2631106 DDF Capacity Building Grants							12,000
Total Cost Centre							2,493,274

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				11,350
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							11,350
Objective	010201	2.1 Improve fiscal revenue mobilization and management					11,350
Program	910001	Management and Administration					11,350
Sub-Program	9100011	SP1.1: General Administration					1,000
Operation	726607	Improve internal Controls in the Assembly	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210509 Other Travel & Transportation							1,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,000
Operation	726608	Preparation of Financial Reports	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material & Stationery							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	726609	Organise pay your levy Campaigns in 30 communities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Operation	726612	const. of Pen @ the DA	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210108 Construction Material							3,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					350
Operation	726606	Mid-year review of the Budget	1.0	1.0	1.0		350
Use of goods and services							350
2210103 Refreshment Items							350

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				63,032
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							63,032
Objective	010201	2.1 Improve fiscal revenue mobilization and management					63,032
Program	910001	Management and Administration					63,032
Sub-Program	9100011	SP1.1: General Administration					7,000
Operation	726610	Procure twenty(20)bicycles for revenue collectors	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210120 Purchase of Petty Tools/Implements							7,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,532
Operation	726604	Gazetting of 2017 Fee-Fixing Resolution	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210101 Printed Material & Stationery							5,000
2210511 Local travel cost							500
Operation	726605	Stakeholders meeting on Fee-Fixing Resolution	1.0	1.0	1.0		5,532
Use of goods and services							5,532
2210711 Public Education & Sensitization							5,532
Operation	726608	Preparation of Financial Reports	1.0	1.0	1.0		9,500
Use of goods and services							9,500
2210101 Printed Material & Stationery							4,500
2210103 Refreshment Items							5,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,500
Operation	726601	Composite Budget Preparation	1.0	1.0	1.0		7,300
Use of goods and services							7,300
2210101 Printed Material & Stationery							2,000
2210103 Refreshment Items							2,000
2210509 Other Travel & Transportation							1,800
2210511 Local travel cost							1,500
Operation	726602	Update of Distirct Revenue Data	1.0	1.0	1.0		11,950
Use of goods and services							11,950
2210101 Printed Material & Stationery							3,550
2210103 Refreshment Items							3,000
2210701 Training Materials							1,200
2210702 Visits, Conferences / Seminars (Local)							4,200
Operation	726606	Mid-year review of the Budget	1.0	1.0	1.0		1,250
Use of goods and services							1,250
2210101 Printed Material & Stationery							500
2210511 Local travel cost							750
Sub-Program	9100015	SP1.5: Human Resource Management					15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	726603	Capacity Building for Revenue officers	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210701	Training Materials				15,000
Total Cost Centre						74,382

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		1,500
Function Code	70980	Education n.e.c			
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_			
Location Code	0623100	Sekyere East - Effiduase			

				Use of goods and services			1,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,500
Program	910003	Social Services Delivery					1,500
Sub-Program	9100031	SP3.1 Education and Youth Development					1,500
Operation	726606	Performance Monitoring test for JHS&SHS 3 Students Annually	1.0	1.0	1.0		1,500

Use of goods and services							1,500
2210503	Fuel & Lubricants - Official Vehicles						1,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>		103,643
Function Code	70980	Education n.e.c			
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_			
Location Code	0623100	Sekyere East - Effiduase			

				Use of goods and services			103,643
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					103,643
Program	910003	Social Services Delivery					103,643
Sub-Program	9100031	SP3.1 Education and Youth Development					103,643
Operation	726610	Ghana School Feeding Programme	1.0	1.0	1.0		103,643

Use of goods and services							103,643
2210113	Feeding Cost						103,643

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>		60,000
Function Code	70980	Education n.e.c			
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_			
Location Code	0623100	Sekyere East - Effiduase			

				Other expense			60,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100031	SP3.1 Education and Youth Development					60,000
Operation	726602	Provide Scholarship for Constituents(MP)	1.0	1.0	1.0		60,000

Miscellaneous other expense							60,000
2821012	Scholarship/Awards						60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,085,794
Function Code	70980	Education n.e.c					
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							59,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					59,000
Program	910003	Social Services Delivery					59,000
Sub-Program	9100031	SP3.1 Education and Youth Development					59,000
Operation	726601	Support STME annually(Sports Development)	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210118 Sports, Recreational & Cultural Materials							25,000
Operation	726603	Conduct 2mock exams for both final year JHS&SHS students in the District	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material & Stationery							8,000
Operation	726608	My First Day @ School	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210103 Refreshment Items							6,000
Operation	726609	6TH MARCH CELEBRATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210103 Refreshment Items							20,000
Other expense							82,140
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					82,140
Program	910003	Social Services Delivery					82,140
Sub-Program	9100031	SP3.1 Education and Youth Development					82,140
Operation	726601	District Educational Fund(DACF)	1.0	1.0	1.0	60,140	
Miscellaneous other expense							60,140
2821012 Scholarship/Awards							60,140
Operation	726602	Support Best Teacher Award Scheme in the District	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821008 Awards & Rewards							2,000
Operation	726604	Scholarship package for best BECE & SHS Student in the District	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821019 Scholarship & Bursaries							20,000
Non Financial Assets							944,654
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					944,654
Program	910002	Infrastructure Delivery and Management					515,000
Sub-Program	9100022	SP2.2 Infrastructure Development					515,000
Project	726610	completion of school building @ effiduase methodist school	1.0	1.0	1.0	35,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						35,000
3111256 WIP School Buildings						35,000
Project	726611	Const. of 3unit KG block@Effiduase demonstration	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111205 School Buildings						120,000
Project	726614	Completion of 1No.40 unit lockable stores@ Asokore	1.0	1.0	1.0	75,000
Fixed assets						75,000
3111304 Markets						75,000
Project	726615	Const.of 3-unit classroom blk @ Oguaa	1.0	1.0	1.0	135,000
Fixed assets						135,000
3111205 School Buildings						135,000
Project	726616	Const.of 3-unit classroom blk @Asukawkaw	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000
Program	910003	Social Services Delivery				429,654
Sub-Program	9100031	SP3.1 Education and Youth Development				429,654
Project	726602	Reh. of 1No. 3-unit classrm blk at Pent. JHS @ Effiduase.	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111205 School Buildings						30,000
Project	726603	Rehabilitation of 1No. 6-unit classroom block at Asokore Zongo	1.0	1.0	1.0	45,000
Fixed assets						45,000
3111205 School Buildings						45,000
Project	726604	Const. of 1No. 3-unit classrm blk with office and store (SUT) @ Kokoase	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111256 WIP School Buildings						60,000
Project	726605	Const. of 1no. 3-unit classroom Blk,officw& store@Naama	1.0	1.0	1.0	44,654
Fixed assets						44,654
3111205 School Buildings						44,654
Project	726607	Procurement & Supply of Daul & Mono Desk to SUT schools	1.0	1.0	1.0	65,000
Fixed assets						65,000
3113108 Furniture and Fittings						65,000
Project	726609	Const.of 3unit classrm blk with office,store@Mahiniso SDA prim(SUT)	1.0	1.0	1.0	185,000
Fixed assets						185,000
3111205 School Buildings						185,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	545,000	
Function Code	70980	Education n.e.c						
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						
Non Financial Assets							545,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					545,000	
Program	910002	Infrastructure Delivery and Management					165,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					165,000	
Project	726612	const. of 3-unit classroom blk with facilities@Okalkrom			1.0	1.0	1.0	165,000
Fixed assets							165,000	
3111205 School Buildings							165,000	
Program	910003	Social Services Delivery					380,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					380,000	
Project	726606	Const. of 1no. 6-unit classroom Blk,office,store for Motokrodua Primary SchSUT)			1.0	1.0	1.0	230,000
Fixed assets							230,000	
3111205 School Buildings							230,000	
Project	726608	Const. of 1no.2bedroom semi-detached Teachers qtrs@Akwanu			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111103 Bungalows/Flats							150,000	
Total Cost Centre							1,795,937	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				13,500
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							13,500
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					13,500
Program	910005						13,500
Sub-Program	9100011						13,500
Operation	726601	Sensitize / educate communities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	726602	Disinfection of insects in selected communities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210301 Cleaning Materials							1,000
Operation	726603	Conduct health education on cholera prevention	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Operation	726604	Sensitize / education comm. Members on the importance of Medical Screening Exercise for Food Vendors.	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210711 Public Education & Sensitization							2,500
Operation	726605	Purchase Anti-snakes Chemicals	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210116 Chemicals & Consumables							1,000
Operation	726606	National Sanitation Day Exercise	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210301 Cleaning Materials							6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				195,000
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							20,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					20,000
Program	910005						20,000
Sub-Program	9100011						20,000
Operation	726601	Disinfection&Disinfestations of refuse sites&KVIP	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210116 Chemicals & Consumables							3,000
Operation	726607	Provision for waste management -District Wide	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210116 Chemicals & Consumables							12,000
Operation	726608	Purchase of Sanitation equipments	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Other expense							15,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					15,000
Program	910005	Environmental and Sanitation Management					15,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					15,000
Operation	726607	Provide Funds for Waste Management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821017 Refuse Lifting Expenses							15,000
Non Financial Assets							160,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					160,000
Program	910005	Environmental and Sanitation Management					160,000
Sub-Program	9100011						25,000
Project	726602	Rehabilitation of two (2) public toilets @ senchi&Asokore	1.0	1.0	1.0		25,000
Fixed assets							25,000
3111303 Toilets							25,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					135,000
Project	726604	Evacuation of Refuse	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113102 Sewers							40,000
Project	726608	Const. of 1no.12 seater WC toilet @Ahwerewa &Asokore West	1.0	1.0	1.0		95,000
Fixed assets							95,000
3111303 Toilets							95,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			170,000
Function Code	70740	Public health services				
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
Non Financial Assets						170,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				170,000
Program	910002	Infrastructure Delivery and Management				170,000
Sub-Program	9100022	SP2.2 Infrastructure Development				170,000
Project	726605	Const. of 1no.10 seater WC toilet@Awaham	1.0	1.0	1.0	75,000
Fixed assets						75,000
3111303 Toilets						75,000
Project	726606	Const. of 1no.12 seater WC toilet@ Effiduase North -Santasi	1.0	1.0	1.0	95,000
Fixed assets						95,000
3111303 Toilets						95,000
Total Cost Centre						378,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,000
Function Code	70731	General hospital services (IS)		
Organisation	2660403001	Sekyere East District - Effiduase Health Hospital services Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services 8,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system							8,000
Program	910003	Social Services Delivery							8,000
Sub-Program	9100032	SP3.2 Health Delivery							8,000
Operation	726601	Education on communicable & non-communicable diseases	1.0	1.0	1.0				6,000

Use of goods and services 6,000

2210711 Public Education & Sensitization 6,000

Operation	726611	provide support for District Health Directorate	1.0	1.0	1.0				2,000
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Use of goods and services 2,000

2210106 Oils and Lubricants 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>	15,000
Function Code	70731	General hospital services (IS)		
Organisation	2660403001	Sekyere East District - Effiduase Health Hospital services Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services 15,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system							15,000
Program	910003	Social Services Delivery							15,000
Sub-Program	9100032	SP3.2 Health Delivery							15,000
Operation	726610	Provide Support for response initiative on HIV/AIDS	1.0	1.0	1.0				15,000

Use of goods and services 15,000

2210702 Visits, Conferences / Seminars (Local) 15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			15,000
Function Code	70731	General hospital services (IS)				
Organisation	2660403001	Sekyere East District - Effiduase_Health_Hospital services_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
Use of goods and services						15,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				15,000
Program	910003	Social Services Delivery				15,000
Sub-Program	9100032	SP3.2 Health Delivery				15,000
Operation	726603	Surveillance of disease to health centres in the District	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210104 Medical Supplies						10,000
Operation	726604	Response to outbreak of Cholera&Meningities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210104 Medical Supplies						5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				105,000
Function Code	70731	General hospital services (IS)					
Organisation	2660403001	Sekyere East District - Effiduase Health Hospital services Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							40,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100032	SP3.2 Health Delivery					40,000
Operation	726602	Routine Vaccination of children in the District	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Operation	726606	Mid-year Review of Health Activities	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Operation	726607	Purchase of Vaccine Refrigerator	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies & Accessories							6,000
Operation	726609	Support National Immunisation Day(NID)	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210104 Medical Supplies							15,000
Operation	726611	provide support for District Health Directorate	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210106 Oils and Lubricants							3,000
Non Financial Assets							65,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					65,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000
Project	726603	Renovation of DHD Residency	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111103 Bungalows/Flats							20,000
Program	910003	Social Services Delivery					45,000
Sub-Program	9100032	SP3.2 Health Delivery					45,000
Project	726604	Completion of CHPS,Drilling & Mechanisation of 1no. Boreholes @ Ntumkumso	1.0	1.0	1.0	45,000	
Fixed assets							45,000
3111253 WIP Health Centres							45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	420,000	
Function Code	70731	General hospital services (IS)						
Organisation	2660403001	Sekyere East District - Effiduase_Health_Hospital services_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						
Non Financial Assets							420,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system					420,000	
Program	910002	Infrastructure Delivery and Management					135,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					135,000	
Project	726601	Const.of 1no.CHPs Compound @Ahinsan			1.0	1.0	1.0	135,000
Fixed assets							135,000	
3111201 Hospitals							135,000	
Program	910003	Social Services Delivery					285,000	
Sub-Program	9100032	SP3.2 Health Delivery					285,000	
Project	726606	Const. 2No. CHPS Compound @Nkwankwanua			1.0	1.0	1.0	135,000
Fixed assets							135,000	
3111201 Hospitals							135,000	
Project	726608	Supply of Hospital Equipments to the DHH			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111207 Health Centres							150,000	
Total Cost Centre							563,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				360,557
Function Code	70421	Agriculture cs					
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Compensation of employees [GFS]							334,928
Objective	000000	Compensation of Employees					334,928
Program	910001	Management and Administration					334,928
Sub-Program	9100015	SP1.5: Human Resource Management					334,928
Operation	000000		0.0	0.0	0.0	334,928	
Wages and Salaries							334,928
2111001 Established Post							334,928
Use of goods and services							25,629
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					25,629
Program	910004	Economic Development					25,629
Sub-Program	9100042	SP4.2 Agricultural Development					25,629
Operation	726604	GOG support for Agric Dept	1.0	1.0	1.0	22,629	
Use of goods and services							22,629
2210102 Office Facilities, Supplies & Accessories							22,629
Operation	726605	Provide Improved seeds for farmers in 30 Communities for improve agric	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210116 Chemicals & Consumables							2,000
Operation	726606	Organise Training for AEA's in the District	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210710 Staff Development							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				87,571
Function Code	70421	Agriculture cs					
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							42,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					42,000
Program	910004	Economic Development					42,000
Sub-Program	9100042	SP4.2 Agricultural Development					42,000
Operation	726601	Support for Farmers Day Celebration	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	726602	Support for Rice production in the District	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210120 Purchase of Petty Tools/Implements							10,000
Operation	726603	Rabbies Immunization	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210104 Medical Supplies							2,000
Non Financial Assets							45,571
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					45,571
Program	910002	Infrastructure Delivery and Management					45,571
Sub-Program	9100022	SP2.2 Infrastructure Development					45,571
Project	726608	Renovation of Agric block	1.0	1.0	1.0	45,571	
Fixed assets							45,571
3111204 Office Buildings							45,571
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							75,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	726607	Increase Agric Productivity through donor support	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210702 Visits, Conferences / Seminars (Local)							75,000
Total Cost Centre							523,128

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				30,333
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Compensation of employees [GFS]							22,380
Objective	000000	Compensation of Employees					22,380
Program	910001	Management and Administration					22,380
Sub-Program	9100015	SP1.5: Human Resource Management					22,380
Operation	000000		0.0	0.0	0.0	22,380	
Wages and Salaries							22,380
2111001 Established Post							22,380
Use of goods and services							7,953
Objective	050602	6.2 Streamline spatial and land use planning system					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	726601	Support for TCP Dept in the District	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210711 Public Education & Sensitization							7,953
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				32,426
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							32,426
Objective	050602	6.2 Streamline spatial and land use planning system					32,426
Program	910002	Infrastructure Delivery and Management					32,426
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					32,426
Operation	726601	Support for TCP Dept in the District	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210102 Office Facilities, Supplies & Accessories							7,000
Operation	726602	prepare/update planning schmes for 3 urban Communities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	726603	Develop Maps for SEDA	1.0	1.0	1.0	15,426	
Use of goods and services							15,426
2210101 Printed Material & Stationery							15,426
Total Cost Centre							62,759

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	216,942
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Compensation of employees [GFS]							216,942
Objective	000000	Compensation of Employees					216,942
Program	910001	Management and Administration					216,942
Sub-Program	9100015	SP1.5: Human Resource Management					216,942
Operation	000000		0.0	0.0	0.0		216,942
Wages and Salaries							216,942
	2111001	Established Post					216,942
Total Cost Centre							216,942

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	14,354
Function Code	71040	Family and children					
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							14,354
Objective	060801	8.1. Develop a comprehensive social development policy framework					14,354
Program	910003	Social Services Delivery					14,354
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					14,354
Operation	726601	Information, Education and Communication		1.0	1.0	1.0	6,339
Use of goods and services							6,339
2210102 Office Facilities, Supplies & Accessories							3,000
2210702 Visits, Conferences / Seminars (Local)							1,324
2210711 Public Education & Sensitization							2,015
Operation	726603	Support for Social&Community Dpt		1.0	1.0	1.0	8,015
Use of goods and services							8,015
2210101 Printed Material & Stationery							8,015

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				84,927
Function Code	71040	Family and children					
Organisation	2660802001	Sekyere East District - Effiduase Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services							53,227
Objective	060801	8.1. Develop a comprehensive social development policy framework					53,227
Program	910003	Social Services Delivery					53,227
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					53,227
Operation	726602	Manpower Skills Development for PLWD	1.0	1.0	1.0		53,227

Use of goods and services							53,227
2210101	Printed Material & Stationery						4,000
2210105	Drugs						8,500
2210106	Oils and Lubricants						1,727
2210113	Feeding Cost						8,000
2210117	Teaching & Learning Materials						10,000
2210511	Local travel cost						13,000
2210702	Visits, Conferences / Seminars (Local)						8,000

Social benefits [GFS]							5,700
Objective	060801	8.1. Develop a comprehensive social development policy framework					5,700
Program	910003	Social Services Delivery					5,700
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,700
Operation	726602	Manpower Skills Development for PLWD	1.0	1.0	1.0		5,700

Employer social benefits							5,700
2731103	Refund of Medical Expenses						5,700

Other expense							26,000
Objective	060801	8.1. Develop a comprehensive social development policy framework					26,000
Program	910003	Social Services Delivery					26,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					26,000
Operation	726602	Manpower Skills Development for PLWD	1.0	1.0	1.0		26,000

Miscellaneous other expense							26,000
2821009	Donations						14,000
2821019	Scholarship & Bursaries						12,000

Total Cost Centre **99,281**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	113,103
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Compensation of employees [GFS]							113,103
Objective	000000	Compensation of Employees					113,103
Program	910001	Management and Administration					113,103
Sub-Program	9100015	SP1.5: Human Resource Management					113,103
Operation	000000		0.0	0.0	0.0		113,103
Wages and Salaries							113,103
	2111001	Established Post					113,103
<i>Total Cost Centre</i>							113,103

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	2,300
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Use of goods and services	2,300	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			2,300	
Program	910002	Infrastructure Delivery and Management			2,300	
Sub-Program	9100022	SP2.2 Infrastructure Development			2,300	
Operation	726603	Support for Works Dept	1.0	1.0	1.0	2,300

Use of goods and services						2,300
2210101	Printed Material & Stationery					2,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Non Financial Assets	4,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			4,000	
Program	910002	Infrastructure Delivery and Management			4,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			4,000	
Project	726612	Demolition of old school block@Effiduase presby prim.	1.0	1.0	1.0	4,000

Fixed assets						4,000
3111205	School Buildings					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	7,000
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Non Financial Assets	7,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			7,000	
Program	910002	Infrastructure Delivery and Management			7,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			7,000	
Project	726602	Connect 2 communities to National Electricity Grid	1.0	1.0	1.0	7,000

Fixed assets						7,000
3113101	Electrical Networks					7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				380,000
Function Code	70610	Housing development					
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Non Financial Assets							380,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					380,000
Program	910002	Infrastructure Delivery and Management					380,000
Sub-Program	9100022	SP2.2 Infrastructure Development					380,000
Project	726604	Expand Electricity in Communities	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3113101 Electrical Networks							150,000
Project	726605	Procure 400 complete streetlight fittings& other accessories to improve street lighting in the District	1.0	1.0	1.0	75,000	
Fixed assets							75,000
3113101 Electrical Networks							75,000
Project	726609	Completion of 1No.10 unit guest house@ Asokore	1.0	1.0	1.0	130,000	
Fixed assets							130,000
3111153 WIP Bungalows/Flat							130,000
Project	726610	Provision of light,water and WC@I ICT Centre in effiduase	1.0	1.0	1.0	25,000	
Fixed assets							25,000
3111255 WIP Office Buildings							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				225,000
Function Code	70610	Housing development					
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Non Financial Assets							225,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					225,000
Program	910002	Infrastructure Delivery and Management					225,000
Sub-Program	9100022	SP2.2 Infrastructure Development					225,000
Project	726608	Renovation of District Audit Bk@Effiduase	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111204 Office Buildings							200,000
Project	726611	Const.of police and snap post@ Effiduase-Asamang roads	1.0	1.0	1.0	25,000	
Fixed assets							25,000
3111106 Barracks							25,000
Total Cost Centre							618,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Non Financial Assets							30,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Project	726604	Rehabilitation of most Boreholes in the District	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				155,000
Function Code	70630	Water supply					
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Non Financial Assets							155,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					155,000
Program	910002	Infrastructure Delivery and Management					155,000
Sub-Program	9100022	SP2.2 Infrastructure Development					155,000
Project	726601	Const. of 2No.Mechanised Boreholes @ effiduase North&Asokore west	1.0	1.0	1.0		45,000
Fixed assets							45,000
3113110 Water Systems							45,000
Project	726602	Const. of 1no. Mechanised Boreholes @ Bimma	1.0	1.0	1.0		35,000
Fixed assets							35,000
3113110 Water Systems							35,000
Project	726603	Const. of 15No Mechanised Boreholes in the District	1.0	1.0	1.0		75,000
Fixed assets							75,000
3113110 Water Systems							75,000
Total Cost Centre							185,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				14,959
Function Code	70451	Road transport					
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Non Financial Assets							14,959
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					14,959
Program	910002	Infrastructure Delivery and Management					14,959
Sub-Program	9100022	SP2.2 Infrastructure Development					14,959
Project	726603	Create Access Roads in the District	1.0	1.0	1.0		14,959
Fixed assets							14,959
3111311 Drainage							14,959
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				115,000
Function Code	70451	Road transport					
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Non Financial Assets							115,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					115,000
Program	910002	Infrastructure Delivery and Management					115,000
Sub-Program	9100022	SP2.2 Infrastructure Development					115,000
Project	726601	Rehabilitation of Feeder Roads in the District	1.0	1.0	1.0		65,000
Fixed assets							65,000
3111308 Feeder Roads							65,000
Project	726603	Create Access Roads in the District	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111308 Feeder Roads							50,000
Total Cost Centre							129,959

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	29,127
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Compensation of employees [GFS]							29,127
Objective	000000	Compensation of Employees					29,127
Program	910001	Management and Administration					29,127
Sub-Program	9100015	SP1.5: Human Resource Management					29,127
Operation	000000		0.0	0.0	0.0		29,127
Wages and Salaries							29,127
	2111001	Established Post					29,127
Total Cost Centre							29,127

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							4,000
Objective	060702	7.2. Ensure provision of skills development in line with global trends					4,000
Program	910004	Economic Development					4,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					4,000
Operation	726604	Quality improvement on palm oil processing @ Asokore & Odurokrom	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210117 Teaching & Learning Materials							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				16,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							16,000
Objective	060702	7.2. Ensure provision of skills development in line with global trends					16,000
Program	910004	Economic Development					16,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					16,000
Operation	726601	Provision of Leadership Skills to ASSI Executives & Members	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210702 Visits, Conferences / Seminars (Local)							4,000
Operation	726602	Information seminar for potential clients of BAC	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	726603	Occupational Safety Health and Env't mgt.	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210701 Training Materials							3,000
Operation	726605	Soap making @ Asokore Women Association	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210117 Teaching & Learning Materials							4,000
Operation	726606	Quality improvement on palm kernel processing @ Ntumkumso	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210702 Visits, Conferences / Seminars (Local)							3,000
Total Cost Centre							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				41,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase	Disaster Prevention Ashanti				
Location Code	0623100	Sekyere East - Effiduase					
Use of goods and services							41,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					41,000
Program	910005	Environmental and Sanitation Management					41,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					41,000
Operation	726601	Organise a yearly anti-bush campaign in the District	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Operation	726602	provide disaster relief items to Disaster victims	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210112 Uniform and Protective Clothing							30,000
Operation	726603	Educate 30 Communities on dangers of disaster& ways of prevention	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	726604	Undertake tree planting in 10 Communities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210120 Purchase of Petty Tools/Implements							3,000
Total Cost Centre							41,000
Total Vote							7,343,693

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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	
Sekyere East District - Effiduase	1,691,805	1,236,379	2,067,184	4,995,367	131,508	479,478	4,000	614,986	118,643	0	0	133,413	1,515,000	1,648,413	7,343,693
Management and Administration	1,691,805	640,933	305,000	2,637,738	131,508	456,478	0	587,986	0	0	0	58,413	0	58,413	3,284,137
SP1.1: General Administration	0	489,650	305,000	794,650	2,500	404,128	0	406,628	0	0	0	0	0	0	1,201,278
SP1.2: Finance and Revenue Mobilization	0	20,533	0	20,533	8,000	10,000	0	18,000	0	0	0	0	0	0	38,533
SP1.3: Planning, Budgeting and Coordination	0	73,750	0	73,750	0	350	0	350	0	0	0	0	0	0	74,100
SP1.5: Human Resource Management	1,691,805	57,000	0	1,748,805	121,008	42,000	0	163,008	0	0	0	58,413	0	58,413	1,970,226
Infrastructure Delivery and Management	0	42,679	1,127,530	1,170,209	0	0	4,000	4,000	0	0	0	0	850,000	850,000	2,024,209
SP2.1 Physical and Spatial Planning	0	40,379	0	40,379	0	0	0	0	0	0	0	0	0	0	40,379
SP2.2 Infrastructure Development	0	2,300	1,127,530	1,129,830	0	0	4,000	4,000	0	0	0	0	850,000	850,000	1,983,830
Social Services Delivery	0	389,137	474,654	863,791	0	9,500	0	9,500	118,643	0	0	0	665,000	665,000	1,623,218
SP3.1 Education and Youth Development	0	304,783	429,654	734,437	0	1,500	0	1,500	103,643	0	0	0	380,000	380,000	1,115,937
SP3.2 Health Delivery	0	70,000	45,000	115,000	0	8,000	0	8,000	15,000	0	0	0	285,000	285,000	408,000
SP3.3 Social Welfare and Community Development	0	14,354	0	14,354	0	0	0	0	0	0	0	0	0	0	99,281
Economic Development	0	87,629	0	87,629	0	0	0	0	0	0	0	75,000	0	75,000	162,629
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	0	67,629	0	67,629	0	0	0	0	0	0	0	75,000	0	75,000	142,629
Environmental and Sanitation Management	0	76,000	160,000	236,000	0	13,500	0	13,500	0	0	0	0	0	0	249,500
	0	20,000	25,000	45,000	0	13,500	0	13,500	0	0	0	0	0	0	58,500
SP5.1 Disaster prevention and Management	0	41,000	135,000	176,000	0	0	0	0	0	0	0	0	0	0	176,000
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	3,586,184	3,586,184	3,622,046
Management and Administration	0	0	0	305,000	305,000	308,050
Const. of 1No. Two bedroom semi-detached staff bungalow	0	0	0	65,000	65,000	65,650
Procurement of Plant for the Assembly Block	0	0	0	50,000	50,000	50,500
Procurement of Motorbikes for Hon. Members of the Assembly	0	0	0	140,000	140,000	141,400
procurement of Cesspool Emptier	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,981,530	1,981,530	2,001,345
completion of school building @ effiduase methodist school	0	0	0	35,000	35,000	35,350
Const. of 3unit KG block@Effiduase demonstration	0	0	0	120,000	120,000	121,200
const. of 3-unit classroom blk with facilities@Okaikrom	0	0	0	165,000	165,000	166,650
Completion of 1No.40 unit lockable stores@ Asokore	0	0	0	75,000	75,000	75,750
Const. of 3-unit classroom blk@ Oguaa	0	0	0	135,000	135,000	136,350
Const. of 3-unit classroom blk@Asukawkaw	0	0	0	150,000	150,000	151,500
Const. of 1no.10 seater WC toilet@Awaham	0	0	0	75,000	75,000	75,750
Const. of 1no.12 seater WC toilet@ Effiduase North -Santasi	0	0	0	95,000	95,000	95,950
Const. of 1no. CHPs Compound @Ahinsan	0	0	0	135,000	135,000	136,350
Renovation of DHD Residency	0	0	0	20,000	20,000	20,200
Renovation of Agric block	0	0	0	45,571	45,571	46,027
Connect 2 communities to National Electricity Grid	0	0	0	7,000	7,000	7,070
Expand Electricity in Communities	0	0	0	150,000	150,000	151,500
Procure 400 complete streetlight fittings& other accessories to improve street lighting in the District	0	0	0	75,000	75,000	75,750
Renovation of District Audit Blk@Effiduase	0	0	0	200,000	200,000	202,000
Completion of 1No.10 unit guest house@ Asokore	0	0	0	130,000	130,000	131,300
Provision of light,water and WC@I ICT Centre in effiduase	0	0	0	25,000	25,000	25,250
Const. of police and snap post@ Effiduase-Asamang roads	0	0	0	25,000	25,000	25,250
Demolition of old school block@Effiduase presby prim.	0	0	0	4,000	4,000	4,040
Const. of 2No.Mechanised Boreholes @ effiduase North&Asokore west	0	0	0	45,000	45,000	45,450
Const. of 1no. Mechanised Boreholes@ Bimma	0	0	0	35,000	35,000	35,350
Const. of 15No Mechanised Boreholes in the District	0	0	0	75,000	75,000	75,750
Rehabilitation of most Boreholes in the District	0	0	0	30,000	30,000	30,300
Rehabilitation of Feeder Roads in the District	0	0	0	65,000	65,000	65,650
Create Access Roads in the District	0	0	0	64,959	64,959	65,608
Social Services Delivery	0	0	0	1,139,654	1,139,654	1,151,051

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Reh. of 1No. 3-unit classrm blk at Pent. JHS @ Effiduase.	0	0	0	30,000	30,000	30,300
Rehabilitation of 1No. 6-unit classroom block at Asokore Zongo	0	0	0	45,000	45,000	45,450
Const. of 1No. 3-unit classrm blk with office and store (SUT) @ Kokoase	0	0	0	60,000	60,000	60,600
Const. of 1no. 3-unit classroom Blk, officw& store@Naama	0	0	0	44,654	44,654	45,101
Const. of 1no. 6-unit classroom Blk, office, store for Motokrodia Primary Sch(SUT)	0	0	0	230,000	230,000	232,300
Procurement & Supply of Daul & Mono Desk to SUT schools	0	0	0	65,000	65,000	65,650
Const. of 1no. 2bedroom semi-detached Teachers qtrs@Akwamu	0	0	0	150,000	150,000	151,500
Const. of 3unit classrm blk with office, store@Mahiniso SDA prim(SUT)	0	0	0	185,000	185,000	186,850
Supply of Hospital Equipments to the DHH	0	0	0	150,000	150,000	151,500
Completion of CHPS, Drilling & Mechanisation of 1no. Boreholes @ Ntumkumso	0	0	0	45,000	45,000	45,450
Const. 2No. CHPS Compound @Nkwankwanua	0	0	0	135,000	135,000	136,350
Environmental and Sanitation Management	0	0	0	160,000	160,000	161,600
Rehabilitation of two (2) public toilets @ senchi&Asokore	0	0	0	25,000	25,000	25,250
Evacuation of Refuse	0	0	0	40,000	40,000	40,400
Const. of 1no. 12 seater WC toilet @Ahwerewa &Asokore West	0	0	0	95,000	95,000	95,950
Grand Total	0	0	0	3,586,184	3,586,184	3,622,046