



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AFIGYA KWABRE DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

THE DISTRICT ASSEMBLY

Afigya Kwabre District Assembly, which is one the thirty (30) and two hundred and sixteen (216) Metropolitan/Municipal/District Assemblies in the Ashanti and Ghana respectively, was established by Legislative Instrument (L. I) 1885 of 1st November, 2007. It was carved out of the former Kwabre and Afigya Sekyere District Assemblies.

The capital of the District is Kodie.

LOCATION, SIZE AND POPULATION

The District is located in the central part of Ashanti Region of Ghana and has an area of about 409.4 square kilometers being 1.44% of the land size of Ashanti Region. The District is bounded by Kumasi Metropolitan Assembly to the South, Offinso Municipal to the west, Kwabre East District to the East and Atwima Nwabiagya to the South-West. According to the 2010 population and housing census, the District has an estimated population of about 136,140 with four (4) settlements attaining the status of urban town, namely; Atimatim, Afrancho, Kyekyewere and Tetrem. The female population represents 51.26% as against 48.7% for the males. The population growth rate is 3.9% which is above the Regional growth rate of 2.7%.

For the purpose of Local Government Administration, the District has two (2) Constituencies namely; Afigya Kwabre North and Afigya Kwabre South Constituencies. There are about ninety-seven (97) settlements in the District, which have been delineated into forty-two (42) Electoral Areas for the purpose of District Assembly elections.

The Assembly is responsible for the overall development of the District as per the provisions under section 10 of the Local Government Act 1993, Act 462. It is also responsible for the formulation of programmes and strategies for effective mobilization and utilization of human, material and financial resources to improve upon the life of the people in the District.

DISTRICT ECONOMY

The District has dual characteristics, which include Peri-Urban features around the fringes of Kumasi and Rural feature in the hinterlands. There are a lot of constructional activities in the District as a result of the fast growing nature of Kumasi, the Regional capital. The key economic activities in the District are stone quarry and sand winning, farming and commerce.

The local economy is driven by three major sectors with the service and commerce sector contributing about 55.6% followed by the Agric sector representing 28.5% and Industry manufacturing 15.9% in that order. A number of local artisans are engaged in small scale businesses such as auto mechanics, retail trading, blocks manufacturing and building materials.

Due to the rapid expansion of settlements, constructional activities and increasing population in the District, there is much pressure on the existing limited socio-economic infrastructure in the District, which needs to be improved upon. The Assembly has a difficult task in the area of solid waste management especially in the emerging larger communities.

Also, excessive sand winning and stone quarrying results in environmental degradation and pollution.

However, the rapid settlement development and the accompanying constructional activities present the District with enormous opportunities for revenue generation from building permits and property rates

VISION OF AFIGYA KWABRE DISTRICT

The vision of the Assembly is to become a District with sustainable and safe environment for socio-economic development and poverty reduction through Good Governance for all citizens in the District irrespective of one's gender, creed, religious beliefs or tribe.

MISSION OF AFIGYA KWABRE DISTRICT

The Afigya Kwabre District Assembly exists to ensure that all the people in the District irrespective of where they reside, their socio-political status, religious beliefs, tribal or economic status, have equal access to investment opportunities, basic social services such as health care, quality education, potable drinking water, decent housing, security from crime and violence and ability to participate in decisions that affect their own lives.

BROAD MMDA POLICY OBJECTIVES IN LINE WITH NMTDPF

1. Ensure effective implementation of the Local Government Service Act.
2. Integrate and institutionalized District level planning and budgeting through participatory process at all levels.
3. Ensure efficient internal revenue generation and transparency in Local resource management.

4. Reduce spatial and income inequalities across the country and among different socio-economic classes.
5. Improve quality of teaching and learning.
6. Increase equitable access to and participation in education at all levels.
7. Develop comprehensive sports policy.
8. Accelerate the provision and improve environment sanitation.
9. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that support the poor.
10. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles.
11. Ensure the reduction of new HIV/AIDS/STIs/TB transmission.
12. Improve Agriculture productivity.
13. Improve institutional co-ordinating for Agriculture development.
14. Promote the application of Science, Technology and innovation in all sectors of the economy.
15. Promote resilient urban infrastructure development, maintenance and provision of basic services.
16. Promote effective child development in all communities especially deprived areas.
17. Accelerate the provision of affordable and safe water.
18. Create and sustain efficient transport system that meets user needs.
19. Increase national capacity to ensure safety of life and proper

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue Performance

Table 1: IGF TREND ANALYSIS

Item	2012 budget	Actual As at 31 st Dec. 2012	2013 Budget	Actual As at 31 st Dec. 2013	2014 Budget	Actual as 30 th June, 2014	% Performance (as at June, 2014)
Rates	153,000.00	109,272.00	152,000.00	93,903.00	168,400.00	69,422.00	41
Fees	262,450.00	234,543.00	52,820.00	43,336.00	49,440.00	24,855.00	50
Fines					1,200.00	-	-
Licenses	89,400.00	71,755.00	127,390.00	131,427.00	175,243.00	78,805.00	44
Lands	30,000.00	26,500.00	254,600.00	203,042.00	255,000.00	129,170.00	50
Rent	2,400.00	1,804.00	3,600.00	1,812.00	4,800.00	-	-
Investment	101,000.00	82,840.00	121,000.00	44,950.00	85,000.00	8,420.00	9
Miscellaneous	1,000.00	447.00	1,000.00	1,450.00	-	-	-
Total	639,250.00	527,161.00	712,410.00	519,920.00	737,883.00	310,672.00	42

Table 2.1.1a shows the IGF trend analysis of Afigya Kwabre District Assembly. It could be realized from the table that, out of the budgeted IGF of GH¢ 639,250.00, GH¢527,161.00 was achieved as at December representing 82.5% in 2012. In 2013, GH¢519,920.00 was achieved out of the budgeted IGF of GH¢712,410.00 representing 73% as at December. In 2014, out of the budgeted IGF of GH¢737,883.00, GH¢310,672.00 representing 42.1% was achieved as at June. This low performance in IGF as at June, 2014 is due to the fact that the District was undertaking valuation of commercial properties and businesses in the District. In view of this, serving of demand notices to commercial property owners were put on hold for the valuation team to finish its work. Currently, the valuation exercise is done and demand notices have been sent to property owners. It is therefore anticipated that the Assembly would be able to achieve its IGF target by December.

Table 2: All Revenue Sources

Item	2012 budget	Actual As at 31 st Dec. 2012	2013 Budget	Actual As at 31 st Dec. 2013	2014 Budget	Actual as 30 th June, 2014	% Performance (as at June, 2014)
Total IGF	639,250.00	527,161.00	712,410.00	519,920.00	737,883.00	310,673.00	42
Compensation transfers (for decentralized departments)	347,639.00	230,661.00	292,641.00	271,614.00	1,246,936.00	408,563.00	32
Goods and Services Transfer (for decentralized departments)	-	-	465,213.00	17,156.00	71,157.00	-	-
Assets transfer (for decentralized departments)	-	-	18,690.00	-	16,690.00	-	-
DACF	1,232,206.00	569,406.19	1,291,156.00	756,413.00	2,306,373.00	287,935.00	12
School Feeding			707,753.00	461,043.00	707,753.00	168,354.00	23
DDF	472,000.00	641,407.79	552,906.00	338,789.00	1,001,378.00	391,409.00	39
UDG	-	-	-	-	-	-	-
Other transfer	250,000.00	133,786.00	200,000.00	50,000.00	200,000.00	-	-
Total	2,941,095.00	2,102,421.00	4,240,769.00	2,414,935.00	6,288,170.00	1,566,934.00	24.9

Table2.1.1b shows the trend of all revenues sources in Afigya Kwabre District Assembly. In 2012, GH¢2,102,421 was achieved out of the budgeted total revenue of GH¢ 2,941,095.00 as at December, representing 71.5%. In 2013, out of the budgeted total revenue of GH¢4,240,769.00, GH¢2,414,935.00 was achieved as at December representing 56.9%. In 2014, out of the budgeted total revenue of GH¢6,288,170.00, GH¢1,566,934 have been achieved as at June representing 24.9%.

EXPENDITURE PERFORMANCE

Table 3: Performance as at 30th June, 2014 (All departments combined)

Item	2012 budget	Actual As at 31 st Dec. 2012	2013 Budget	Actual As at 31 st Dec. 2013	2014 Budget	Actual as 30 th June, 2014	% Performance (as at June, 2014)
Compensation	386,199	260,265	292,641	271,614	1,246,937	426,784	34.2
Goods and Services	1,149,400	1,588,312	2,579,119	1,494,125	2,370,766	567,436	23.9
Assets	1,472,000	1,042,791	1,581,186	899,647	2,752,544	124,135	4.5
Total	3,007,599	1,891,368	4,452,946	2,665,386	6,370,247	1,118,355	17.6

The total expenditure as at 30th June, 2014 amounted to GH¢1,118,355.00 representing 17.6% as against the budgeted annual expenditure of GH¢6,370,247.00. This gave a total unfavorable variance of GH¢5,251,892.00 representing 82.44%. This was due to the fact that revenues expected from GOG and Donor sources as Goods and Services for the Departments and DACF and DDF have not been released, thus making it difficult for the provision of most assets and goods and service by the end of June, 2014. The amount spent represents compensation of employees, IGF and DACF arrears for 2013

1	Physical Planning	-	-	-	2,904.00	-	-	162.00	-	-	3,066.00	-
2	Trade and Industry											
3	Finance											
4	Education youth and sports	-	-	-	23,000.00	31,273.00	136	817,000.00	-	-	840,000.00	
5	Disaster Prevention and Management	-	-	-	38,000.00	-	-	-	-	-	38,000.00	-
6	Natural resource conservation											
7	Health					77,000.00		100,000.00	7,092.00			84,092.00
	Sub-total											
	Grand Total	1,246,937.00	426,784.00		1,377,364.54	343,082.00		1,562,544.00	171,989.00		10,690,217.17	910,582.00

Under Central Administration, a total expenditure of GH¢**705,500.00** was recorded as at 30th June, 2014 as against the budgeted annual expenditure of GH¢**2,153,374.00**. This gave a total unfavorable variance of GH¢**1,447,874.00** representing 67.2 percent thereby restricting the Assembly from implementing its activities under the provision of goods and services.

Under Works Department, the total expenditure as at 30th June, 2014 amounted to GH¢40,507.00 as against the budgeted annual expenditure of GH¢214,953.43 This gave a total unfavorable variance of GH¢174,446.43 representing 81.2 percent making it complicated for the provision of most assets and goods and services by the end of June 2014. This was due to the fact that there was delay in the release of DACF and DDF and therefore expenditures could not be made as at the end of June.

Under Department of Agriculture, a total expenditure of GH¢10,800.00 was recorded as at 30th June, 2014 as against the budgeted annual expenditure of GH¢70,797.37. This gave a total unfavorable variance of GH¢59,997.37 representing 84.75 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that funds received from the Central Government fell short.

Under Department of Social Welfare and Community Development, GH¢6,776 was recorded as at 30th June, 2014 as against the budgeted annual expenditure of GH¢259,086.7. This gave a total unfavorable variance of GH¢252.310.7 representing 97.4 percent thereby restricting the Department for implementing its activities under

the provision of goods and services. This was due to the fact that very little funds were received from the Central Government.

Under Physical Planning Department, there was no expenditure as at 30th June, 2014 as against the budgeted annual expenditure of GH¢3,066.00. This gave a total unfavorable variance of GH¢3,147.00 representing 100 percent thereby restricting the Department for implementing its activities under the provision of assets.

Under Education, Youth and Sports (Schedule 2) Department, the total expenditure as at 30th June, 2014 amounted to GH¢31,273.00 as against the budgeted annual expenditure of GH¢840,000.00. This gave a total unfavorable variance of GH¢808,727 representing 96.3 percent making it problematic for the provision of most assets and goods and services by the end of June.

Under Health (Schedule 2) Department, the total expenditure as at June, 2014 amounted to GH¢84,092.00 as against the budgeted annual expenditure of GH¢100,000.00. This gave a total variance of GH¢15,908.00 representing 15.9 percent making it possible for the provision of most assets and goods and services by the end of June 2014.

Under Disaster Prevention Department, no expenditure was recorded as at June, 2014 as against the budgeted annual expenditure of GH¢38,000.00. This gave a total unfavorable variance of GH¢38,000.00 representing 100 percent slowing the pace of provision of most goods and services by the end of June 2014.

Table 5: 2014 NON-FINANCIAL PERFORMANCES BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
				Construction of District Administration Block at Kodie	First floor suspended slab completed	Ongoing
				Completion of DCE's Bungalow	Main building at finishing stage	To be completed in 2015
	Rent of residential/office accommodation	Completed	All department housed			
	Pay for Consultancy Services	Work done paid for	Ongoing			
	Maintain office machines to ensure effective running of the office	Routine maintenance work carried out	Ongoing			
	Pay for Legal Services					
	Training of Assembly Functionaries	Carried out	Ongoing			
	Reward hardworking Staff	Not yet	End of year			
	Support for Greater Kumasi		Project not started			
	Pay for utilities		Ongoing			
	Pay T&T		Ongoing			
	Pay transfer	Paid for	Those			

	grant		due			
	Pay car maintenance allowance	Paid for	Those due			
	Hotel accommodation		Ongoing			
	Seminars and conferences		Ongoing			
	Upkeep of residency		Ongoing			
	Host official guests		Ongoing			
	Fuel for official guests		Ongoing			
	Office facilities & consumables		Ongoing			
	Maintenance of office furniture		Ongoing			
	Fuel for official vehicles		Ongoing			
	Fuel for management staff		Ongoing			
	Maintenance of Assembly vehicles		Ongoing			
	Pay for insurance of official vehicle		Ongoing			
	Maintenance of Assem. Tipper Trucks		Ongoing			
	National Functions		Ongoing			
	Fuel for Assembly Trucks		Ongoing			
	Organize Senior Citizens' day		Done			
	Organize		Done			

	Independence day					
	Publicity		Ongoing			
	Support DWST		Ongoing			
	Donations		Ongoing			
	Organize committees and Assembly meetings		Ongoing			
	Supply of News papers		Ongoing			
	Stationery		Ongoing			
	NALAG dues		Ongoing			
	Presiding Member's allowance		Ongoing			
	Monitoring and Evaluation		Ongoing			
	MPs' constituency projects		Ongoing			
	Valuation of Commercial properties	Completed	Mop-up			
	Organize pay your levy campaign	Completed	Taskforce at work			
	Gazette fee fixing resolution	Completed				
	Purchase uniform for Revenue Staff		Yet to be done			
	Print and distribute demand notice	Completed				
	Purchase value books	Completed				
	Pay commission to collectors		Ongoing			
	Pay bank		Ongoing			

	charges					
	Maintenance of lorry park					
	Land and building inspection		Ongoing			
	Pay 50% collection to Area Councils		Ongoing			
	Street Naming Exercise		Ongoing			
	Contingency		Ongoing			
SOCIAL SECTOR						
EDUCATION						
				Construction 1No. 6Unit Classroom Block at Mowire	Yet to	
	Organise STME					
				Construction 1No.6Unit Classroom Block at Esen	Yet to	
	Sports		Ongoing			
	Support to Schools		Ongoing			
				Construction 1No. 6Unit Classroom Block at Esaase	Yet to	
				Cladding of 5 D/A Schools	Yet to	
	Culture		Ongoing			
	School Feeding					

	Programme					
				Construction of 1 no. 3 unit classroom block at Ahenkro	Started	Ongoing
	Support for SIF project		Ongoing			
	Support for St. Michael SHS		Ongoing			
				Construction of Teachers' quarters at Tetrem	Yet to	
Health						
				Construction of Maternity Ward for Afrancho Health Centre		Ongoing
	Waste management		Ongoing			
	Sanitation Structure		Ongoing			
	Sanitary Inspection		Ongoing			
	Paupers		Ongoing			
	Health Education		Ongoing			
	HIV/AIDS		Ongoing			
AGRIC						
	Farmers Day	Yet to				
	Improve Maize	Not started	Funds have not been released			
	Strengthen 17 FBO	Not started	Funds have not been released			
	Vaccination	Not started	Funds have not been			

			released			
	Sensitization on Environmental Degradation	Not started	Funds have not been released			
	Sensitization on Protein Food	Not started	Funds have not been released			
	Grass cutter, Snails	Not started	Funds have not been released			
	Communication Strategies	Not started	Funds have not been released			
	Computer Training	Not started	Funds have not been released			
	HIV/AIDS awareness	Not started	Funds have not been released			
	Utilities	Not started	Funds have not been released			
	Office Consumables	Not started	Funds have not been released			
	Maintenance of Official Vehicles	Not started	Funds have not been released			
	Running Cost of Official Vehicles	Not started	Funds have not been released			
	Stationery	Not started	Funds have not been released			
	Home and Field Visits	Not started	Funds have not been released			

Physical Planning						
	T& CP Monitoring	Not started	Funds have not been released			
				T & CP Assets		
Social Welfare & Community Dev't						
	Sensitization on Child Rights		Funds have not been released			
	Public education and sensitisation on the rights of People with Disabilities		Funds have not been released			
	PWDs	Ongoing				
	Social Welfare office facilities		Funds have not been released			
	Community Development G&S		Funds have not been released			
	Field monitoring		Funds have not been released			
Infrastructure						
				Repair of office building		Ongoing
				Support for Rural Water supply	Not paid	
				Reshaping of Feeder	Done	

				roads		
	Feeder Roads Goods and Services		Funds have not been released			
				Street lights maintenanc e	Done	
Environmen tal Sector						
	Disaster prevention education	Not Done				
	Disaster relief assistance	Not Done				
	Support for security	Ongoing				
	Fumigation					
	Salaries and wages					
	Support for Self Help projects	Ongoing				

The table above shows the 2014 non-financial performance by department and by sector.

Table 6: SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATIO N, PLANNING AND BUDGET								
General Administration	<ol style="list-style-type: none"> 1. Construct ion of Administr ation block 2. Construct ion of Assembly Hall 	<p>Kodie</p> <p>Kodie</p>			<p>39%</p> <p>20.8%</p>	<p>824,938.00</p> <p>480,159.00</p>	<p>327,004.00</p> <p>380,208.00</p>	<p>51,000.00</p> <p>32,000.00</p>

Education	Construction of 6 Unit Classroom block	Kyerekrom			70.6%	110,433.00	77,930.00	13,891.00
Health								
Social Welfare and Comm. Dev't								
INFRASTRUCTURE								
Works								
Roads								
ECONOMIC SECTOR								
Department of Agriculture								
Trade, Industry & Tourism								

The table above shows the summary of commitments of Afigya Kwabre District Assembly for the 2014 Fiscal year.

CHALLENGES AND CONSTRAINTS

The developmental problems of the District include the following;

- High rate of population growth in the District
- Inadequate functional markets
- Ineffective financial resources mobilization in the District
- High unemployment among youth
- Inadequate supply of potable water and toilet facilities
- High incidence of pest and disease
- Inadequate staff quarters
- Rampant illegal sand winning activities

Some measures taken to mitigate the effects of some of the constraints and challenges include the following:

- Increased sensitization on family planning
- Develop Boamang and Kodie markets
- Train Revenue Staff
- Train selected youth on Small and Medium Enterprises
- Improve health infrastructure
- Support Community Water and Sanitation Projects
- Completed 4 no. 2 unit semidetached staff quarters
- Formed a District Task Force to control the activities of sand and stone winners

Table 7: 2015 REVENUE PROJECTIONS: IGF ONLY

REVENUE SOURCES	2014 Budget	Actual as at June, 2014	2015	2016	2017
Rates	168,400.00	69,422.00	229,600.00	252,560.00	272,764.80
Fees	49,440.00	24,855.00	74,780.2	77,000.00	83,160.00
Fines	1,200.00	-	1,200.00	1,200.00	1,200.00
Licenses	175,243.00	78,805.00	160,677.49	227,303.91	245,488.22
Land	255,000.00	129,170.00	264,999.92	291,500.00	314,820.00
Rent	4,800.00	-	5,040.00	6,204.00	6,700.32
Investment	85,000.00	8,420.00	100,000.00	118,250.00	127,710.00
Miscellaneous	-	-	1,000.00	1,100.00	1,188.00
TOTAL	737,883.00	310,672.00	837,299.04	973,978.54	1,051,896.82

Table 8: All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual as at June, 2014	2015	2016	2017
Internally Generated Revenue	737,883.00	310,673.00	837,299.04	973,978.50	1,051,896.83
Compensation transfers (for decentralized departments)	1,246,936.00	408,563.00	1,724,329.92	1,740,814.06	1,835,026.97
Goods and Services (for decentralized departments)	71,157.00	-	73,479.30	52,254.92	56,435.31
Assets (for decentralized departments)	16,690.00	-	-	16,690.00	16,690.00
DACF	2,306,373.00	287,935.00	3,243,553.13	3,247,153.13	3,247,153.13
DDF	1,001,378.00	391,409.00	747,000.00	700,000.00	700,000.00
School Feeding Programme	707,753.00	168,354.00	707,753.00	707,753.00	707,753.00
UDG	-	-	-	-	-
TOTAL	6,288,170.00	1,566,934.00	7,333,414.73	7,389,682.89	7,614,955.24

The two (2) tables above depict the internally generated revenues and the total revenue projections of the Afigya Kwabre District Assembly respectively over the period 2015-2017. The outer years of 2016-2017 are only indicatives.

The Assembly has earmarked an amount of GHC 837,299.04 to be generated from its own revenue sources for the period 2015. This represents a growth rate of about 13.47% over the 2014 estimates. This is based on the current data collection and revenue systems being put in place as well as the Street Naming Exercise to improve revenue collection.

However, total inflows amounting to GHC7, 333,414.73 from all sources are expected to be available to the Assembly. These include Internally Generated Fund, DDF, DACF, GOG and Donor Fund.

KEY 10 REVENUE SOURCES

1. Building Permit
2. Property Rate
3. Transport earnings
4. Stool lands
5. Business operating permit
6. Kiosk License
7. Artisan/Self Employed
8. Market fees
9. Burial Fees
10. Stores License

STRATEGIES TO MOBILIZE REVENUE

In view of the various dynamics which impact on revenue generation in the District, a number of strategies have been lined up to take advantage of the strengths and minimize the weaknesses in the system and thereby maximize revenue mobilization within the Afigya Kwabre District. As a matter of course, the following strategies have been identified for implementation:

1. Develop a comprehensive database system to capture all revenue sources.
2. Zone and assign revenue supervisors to each area.
3. Revaluation of property
4. Gazzeting of Fee fixing
5. Strengthen taskforce operation
6. Procurement of vehicle for revenue mobilization
7. Development of lorry parks.
8. Promote public awareness on the budget and for that matter, the development projects and programmes of the Assembly.
9. Sensitize Public on the Fee-Fixing Resolution of the Assembly.
10. Develop monitoring mechanism to check revenue collectors.
11. Prepare, distribute and follow up on demand notices on time.

Table 9: EXPENDITURE PROJECTIONS

Expenditure Items	2014 Budget	Actual as at June, 2014	2015	2016	2017
Compensation	1,246,937.00	426,784.00	1,778,773.03	1,769,537.40	1,908,038.53
Goods and Services	71,157.00	-	3,181,318.27	4,158,773.93	4,491,475.58
Assets	16,690.00	-	2,373,323.43	2,417,233.10	2,417,233.10
TOTAL		426,784.00	7,333,414.73	8,345,544.43	8,816,747.21

	rating											
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
9	Physical Planning	-	2,904.00	-	2,904.00	-	2,904.00	-	-	-	-	2,904.00
10	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education youth and sports	-	762,656.96	930,000.00	1,692,656.96	10,000.00	-	1,372,656.96	310,000.00			1,692,656.96
14	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
1	Natural resource	-	-	-	-	-	-	-	-	-	-	-
1	Health	-	24,951.98	-	24,951.98	-	-	24,951.98	-	-	-	24,951.98
	TOTALS	1,778,773.03	3,181,318.27	2,389,851.43	7,333,414.73	837,299.04	1,773,505.56	3,951,306.13	747,000.00	-	24,304.00	7,333,414.73

PRIORITY PROJECTS AND PROGRAMMES - 2015

Table 11: PRIORITY PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

NO.	PROJECT/PROGRAMME	COST	SOURCE OF FUNDING				DONOR
			IGF	GOG	DACF	DDF	
CENTRAL ADMINISTRATION							
1	Maintenance of office machines	5,000.00	5,000.00				
2	Pay legal services	10,000.00	5,000.00		5,000.00		
3	Reward hardworking Staff	20,000.00	20,000.00				
4	Pay for utilities	14,100.00	14,100.00				
5	Pay T&T	33,400.00	33,400.00				
6	Pay transfer grant	10,000.00	10,000.00				
7	Pay car maintenance allowance	2,400.00	2,400.00				
8	Hotel accommodation	8,000.00	8,000.00				
9	Seminars and conferences	10,000.00	10,000.00				
10	Support for greater Kumasi	10,000.00			10,000.00		
11	Upkeep of residency	10,000.00	10,000.00				
12	Host official guests	10,000.00	10,000.00				
13	Support Security Services	5,000.00	5,000.00				

13	Fuel for official guests	12,000.00	12,000.00				
14	Support Community Initiated Projects	100,000.00			100,000.00		
15	Office facilities & consumables	15,000.00	15,000.00				
16	Maintenance of office furniture	1,000.00	1,000.00				
17	Fuel for official vehicles	69,040.00	69,040.00				
18	Fuel for management staff	27,560.00	27,560.00				
19	Maintenance of Assembly vehicles	45,000.00	45,000.00				
20	Purchase of materials quarterly for the Assembly	13,000.00	13,000.00				
21	Maintenance of Assembly Tipper Trucks	38,800.00	38,800.00				
22	Fuel for Assembly Trucks	2,000.00	2,000.00				
23	Publicity	3,000.00	3,000.00				
24	Support DWST	10,000.00	2,000.00		8,000.00		
25	Donations	25,000.00	25,000.00				
26	Organize committees and	84,700.00	84,700.00				

	Assembly meetings						
27	Independence Day Celebration	15,000.00			15,000.00		
28	Senior Citizen's Day Celebration	15,000.00			15,000.00		
29	Supply of News papers	8,000.00	8,000.00				
30	Support for BAC activities	55,000.00	5,000.00		50,000.00		
31	Presiding Member's allowance	2,400.00	2,400.00				
32	Organize pay your levy campaign	4,000.00	4,000.00				
33	Purchase uniform and kits for Revenue Staff	1,000.00	1,000.00				
34	Print and distribute demand notice	1,000.00	1,000.00				
35	Purchase value books	7,200.00	7,200.00				
36	Pay commission to collectors	45,000.00	45,000.00				
37	Pay bank charges	4,000.00	4,000.00				
38	Maintenance of markets	1,000.00	1,000.00				

39	Pay 50% collection to Area Councils	10,000.00	10,000.00				
40	Contingency	171,442.23	29,456.04		101,986.19	40,000.00	
41	Monitoring and evaluation	24,800.00	4,800.00		20,000.00		
42	Purchase of one official vehicle	100,000.00	100,000.00				
43	Provide comprehensive insurance covers for Assembly vehicles	20,000.00			20,000.00		
44	Salaries and wages(casual workers)	54,443.00	54,443.00				
45	NALAG dues	9,600.00			9,600.00		
46	Support for DPCU/Budget Committee	20,000.00			20,000.00		
47	Gazette fee fixing resolution and Assembly Bye-Laws	10,000.00			10,000.00		
48	Ex - Gratia	60,000.00	60,000.00				
49	Street Naming Exercise	60,000.00			60,000.00		
50	Acquisition of Assembly Land	200,000.00			200,000.00		
51	National Functions	50,000.00			50,000.00		
52	Capacity building for	67,000.00			20,000.00	47,000.00	

	Assembly Functionaries						
53	Salaries and Wages	772,359.07		772,359.07			
		2,382,244.3	808,299.04	772,359.07	714,586.19	87,000.00	
HEALTH (ENVIRONMENTAL)							
54	Health Education	1,000.00	1,000.00				
55	Medical Refund (Paupers)	4,000.00	4,000.00				
56	Sanitary Inspection	1,000.00	1,000.00				
57	Sanitation Structure	1,000.00	1,000.00				
58	Waste Mgt Zoom Lion	148,000.00			148,000.00		
59	Waste management	100,000.00			100,000.00		
60	Fumigation	212,000.00			212,000.00		
61	Salaries and Wages	153,553.12		153,553.12			
		620,553.12	7,000.00	153,553.12	460,000.00		
WORKS							
62	Maintenance of residential buildings	4,500.00	2,000.00		2,500.00		
63	Construction of District Administration Block at Kodie	500,000.00			500,000.00		
64	Completion of DCE's Bungalow (Fencing,	120,000.00			120,000.00		

	Pavement and Landscaping)						
65	Land and building inspection	8,000.00	8,000.00				
66	Rent Office /Residential accommodation	30,000.00			30,000.00		
67	Consultancy fees	30,000.00			30,000.00		
68	Support for Rural Water supply	20,000.00			20,000.00		
69	Support for completion of DWD office	60,000.00			60,000.00		
70	MPs' constituency projects	200,000.00			200,000.00		
71	Construction of Community Centre at Wawase	150,000.00				150,000.00	
72	Reshaping of Feeder roads	230,000.00		-	80,000.00	150,000.00	
73	Maintenance of Assembly Buildings/Offices	4,500.00	2,000.00		2,500.00		
74	Feeder Roads Goods and Services	3,323.43		3,323.43			
75	Salaries and Wages	107,966.69		107,966.69			
76	Street lights maintenance	100,000.00			50,000.00	50,000.00	
77	Construction of 10 No.	80,000.00			80,000.00		

	Boreholes						
78	Support for security	5,000.00			5,000.00		
79	Support for community volunteers	10,000.00			10,000.00		
80	Disaster prevention/mgt	30,000.00			30,000.00		
		1,693,290.12	12,000.00	111,290.12	1,220,000.00	350,000.00	-
EDUCATION							
81	Construction 1No. 3 Unit Classroom Block at Edwenase	140,000.00			140,000.00		
82	Complete 1 No. 6 unit classroom block at Kyirikrom	50,000.00			50,000.00		
83	Construction of 1No. 4 Unit Teacher's quarters at Adubonso	120,000.00			120,000.00		
84	District Education Fund	49,903.96			49,903.96		
85	School Feeding Programme	707,753.00			707,753.00		
86	Construction 1No.3Unit Classroom Block at Esen	130,000.00				130,000.00	
87	Construction of 1No. 3 unit classroom block, office and store with 4 unit KVIP at Ahenkro4	150,000.00			150,000.00		

88	Construction 1No. 3Unit Classroom Block at Mowire	130,000.00				130,000.00	
89	Construction of 3 unit classroom block with office and 4 unit KVIP toilet at Esaase.	150,000.00			150,000.00		
90	Support for St. Michael High School	10,000.00	10,000.00				
91	Support for Cultural Activities in the District	5,000.00			5,000.00		
92	Furniture for Schools	50,000.00				50,000.00	
		1,692,656.96	10,000.00		1,372,656.96	310,000.00	
HEALTH							
93	Health Programmes	24,951.98			24,951.98		
AGRICULTURE							
94	Organise institutional joint planning and sector review	2,500.00			2,500.00		
95	Procurement of farm inputs	53,500.00			53,500.00		
96	Vaccination of dogs	4,000.00			4,000.00		
97	Strengthen 17 FBO	1,500.00		1,500.00			
98	Vaccination of birds against Newcastle, small and large ruminants.	10,000.00					10,000.00

99	Sensitization on Environmental Degradation	1,850.00					1,850.00
100	HIV/AIDS awareness	1,500.00		1,500.00			
101	Improve Maize	5,704.00		1,400.00			4,304.00
102	Train 20 FBOs on Grass cutter, Snails and mushroom production	8,150.00					8,150.00
103	Stationery	3,971.37		3,971.37			
104	Strengthen 16 AEAs	22,498.74		12,498.74	10,000.00		
105	National Farmers Day celebration	30,000.00			30,000.00		
106	Office Consumables	5,622.00		5,622.00			
107	Transportation and maintenance of vehicles	4,728.65		4,728.65			
108	Salaries and Wages	403,553.92		403,553.92			
		559,078.68		434,774.68	100,000.00		24,304.00
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT (SOCIAL WELFARE)							
109	Sensitize 25 communities on child rights	3,940.00		3,940.00			
110	Day Care centres identification and registration	1,699.55		1,699.55			
111	Support for People With	59,111.00			59,111.00		

	Disabilities						
112	Salaries and Wages	71,520.77		71,520.77			
		136,271.32		77,160.32	59,111.00		
COMMUNITY DEVELOPMENT							
113	Conduct public education on portable and sanitation	3,000.00		3,000.00			
114	Holding of Mass meeting in 20 communities.	1,000.00		1,000.00			
115	Office Material and Stationery	1,000.00		1,000.00			
116	Provision of Training/Entrepreneurial skills for the youth	1,087.56		1,087.56			
117	Salaries and Wages	215,376.69		215,376.69			
		221,464.25		221,464.25			
PHYSICAL PLANNING DEPARTMENT (Town and Country Planning)							
118	T& CP Monitoring	2,904.00		2,904.00			
		2,904.00		2,904.00			
	GRAND TOTAL	7,333,414.73	837,299.04	1,773,505.56	3,951,306.13	747,000.00	24,304.00

JUSTIFICATIONS

High on its priority list is the Central Administration sector accounts for about 32.5% of the total budgetary allocation. This is enable the Assembly provides better services, builds the capacity of the staff and publicizes the District.

The Works sector which accounts for about 23.1% of the total budgetary allocation. This is explained by its core mandate to provide better services and improve institutional structures such as completion DCE's Bungalow at Kodie, Construction of Administration block at Kodie, Construction of Community Centre at Wawase, Construction of 10 Boreholes and Reshaping of Feeder roads among others within the District.

Education is also one of the priority areas representing 23.1% of the total budgetary allocation. The poor state of infrastructure within the District, justifies the need to adequately resource this sector for higher performance. The expenditures involve the construction and completion of Seven (7) school structures and other programmes to improve teaching and learning in the District.

Waste management continues to be one of the major challenges facing the District. With the high population concentration in most communities in the District, large volumes of refuse are generated everyday resulting in mounting heaps at various locations which pose serious health hazards for the people. The Assembly has identified this as one of its priorities and has allocated 8.5% of the total budgetary allocation for solution by regularly evacuating and leveling the site.

Agriculture sector was given 7.6% of the budgetary allocation while Health sector, Physical Planning, Social Welfare and Community Development and sector were given 5.2% of the total budgetary allocation.

SUMMARY OF PAYROLL DATA FOR COMPENSATION OF EMPLOYEES FOR 2015

Table 12: SUMMARY FOR PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

S/N	DEPARTMEMTS	NUMBER	2014 ACTUAL SINGLE SPINE SALARY JAN - JUNE	ANNUAL SINGLE SPINE SALARY 2015-2017		
				2015 ESTIMATE SINGLE SPINE SALARY	2016 ESTIMATE SINGLE SPINE SALARY	2017 ESTIMA TE SINGLE SPINE SALARY
1	Central Administration	68	316,594.00	675,312.02	709,077.62	730,349.95
2	Works Department	8	40,507.00	95,545.74	100,323.03	103,332.72
3	Environmental Health Department	18	62,907.00	135,887.72	142,682.11	146,962.57
4	Social Welfare Department & Community Development	21	6,776.00	253,909.56	266,605.04	274,603.19
6	Ministry of Food and Agriculture	25	-	357,127.40	374,983.77	386,233.28
	TOTAL	140	426,784.00	1,517,782.44	1,593,671.57	1,641,481.71
7	Add 13% for SSF (ALL GOG STAFF)			196,827.42	207,177.3	213,392.6
	Domestic Servant Allowance	3		9,720.00	9,720.00	9,720.00
	GRAND TOTAL (GOG STAFF)			1,724,329.86	1,810,568.87	1,864,594.33
	ADD SALARIES OF CASUAL WORKERS	25		54,443.00	57,165.15	60,023.41
	GRAND TOTAL (ALL STAFF)	165		1,778,773.03	1,867,734.02	1,924,617.74

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	1,769,053		
030101 1. Improve agricultural productivity	0	38,750		
030107 7. Improve institutional coordination for agriculture development	0	67,093		
050102 2. Create and sustain an efficient transport system that meets user needs	0	349,851		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	22,499		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,066		
051102 2. Accelerate the provision of affordable and safe water	0	100,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	467,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,637,753		
060102 2. Improve quality of teaching and learning	0	49,904		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	24,952		
060501 1. Develop comprehensive sports policy	0	5,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	65,250		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,253,640		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	24,800		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,336,695	143,200		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	177,201		
070701 1. Empower women and mainstream gender into socio-economic development	0	6,627		
071003 3. Increase national capacity to ensure safety of life and property	0	45,000		
Grand Total ¢	7,336,695	7,250,639	86,055	1.19

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Afigya-Kwabere - Kodie</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	129,900.00	129,900.00	0.00	-129,900.00	0.0	231,325.00
113 Taxes on property	0.00	128,400.00	128,400.00	0.00	-128,400.00	0.0	229,600.00
114 Taxes on goods and services	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	1,725.00
Grants	0.00	2,181,296.00	2,181,296.00	0.00	-2,181,296.00	0.0	6,499,396.49
133 From other general government units	0.00	2,181,296.00	2,181,296.00	0.00	-2,181,296.00	0.0	6,499,396.49
Other revenue	0.00	431,183.00	431,183.00	0.00	-431,183.00	0.0	605,973.04
141 Property income [GFS]	0.00	157,400.00	157,400.00	0.00	-157,400.00	0.0	370,639.92
142 Sales of goods and services	0.00	271,463.00	271,463.00	0.00	-271,463.00	0.0	232,633.12
143 Fines, penalties, and forfeits	0.00	1,320.00	1,320.00	0.00	-1,320.00	0.0	1,700.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
<i>Grand Total</i>	0.00	2,742,379.00	2,742,379.00	0.00	-2,742,379.00	0.0	7,336,694.53

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,714,610	2,526,791	1,426,690	5,668,091	54,443	769,255	10,000	833,698	0	0	0	0	0	288,850	460,000	748,850	7,250,639
Afigya-Kwabere District - Kodie	1,714,610	2,526,791	1,426,690	5,668,091	54,443	769,255	10,000	833,698	0	0	0	0	0	288,850	460,000	748,850	7,250,639
Central Administration	762,639	614,586	100,000	1,477,225	54,443	750,255	0	804,698	0	0	0	0	0	87,000	0	87,000	2,368,923
Administration (Assembly Office)	762,639	614,586	100,000	1,477,225	54,443	750,255	0	804,698	0	0	0	0	0	87,000	0	87,000	2,368,923
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	762,657	610,000	1,372,657	0	0	10,000	10,000	0	0	0	0	0	0	310,000	310,000	1,692,657
Office of Departmental Head	0	49,904	0	49,904	0	0	0	0	0	0	0	0	0	0	0	0	49,904
Education	0	707,753	610,000	1,317,753	0	0	10,000	10,000	0	0	0	0	0	0	310,000	310,000	1,637,753
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	153,553	484,952	0	638,505	0	7,000	0	7,000	0	0	0	0	0	0	0	0	645,505
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	153,553	460,000	0	613,553	0	7,000	0	7,000	0	0	0	0	0	0	0	0	620,553
Hospital services	0	24,952	0	24,952	0	0	0	0	0	0	0	0	0	0	0	0	24,952
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	403,554	126,492	0	530,046	0	0	0	0	0	0	0	0	0	1,850	0	1,850	531,896
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	286,897	71,877	0	358,774	0	0	0	0	0	0	0	0	0	0	0	0	358,774
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	71,521	65,250	0	136,771	0	0	0	0	0	0	0	0	0	0	0	0	136,771
Community Development	215,377	6,627	0	222,003	0	0	0	0	0	0	0	0	0	0	0	0	222,003
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,967	418,323	716,528	1,242,818	0	12,000	0	12,000	0	0	0	0	0	200,000	150,000	350,000	1,604,818
Office of Departmental Head	107,967	265,000	620,000	992,967	0	12,000	0	12,000	0	0	0	0	0	0	150,000	150,000	1,154,967
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	20,000	80,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	133,323	16,528	149,851	0	0	0	0	0	0	0	0	0	200,000	0	200,000	349,851
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						762,639
Organisation	2720101001	Afigya-Kwabere District - Kodie_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

								Compensation of employees [GFS]	762,639
Objective	000000	Compensation of Employees							762,639
National Strategy	0000000	Compensation of Employees							762,639
Output	0000							762,639	
			Yr.1	Yr.2	Yr.3				
			0	0	0				
Activity	000000		0.0	0.0	0.0			762,639	

Wages and Salaries		674,901
21110	Established Position	674,901
2111001	Established Post	674,901
Social Contributions		87,737
21210	Actual social contributions [GFS]	87,737
2121001	13% SSF Contribution	87,737

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	804,698
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

							Compensation of employees [GFS]			54,443	
Objective	000000	Compensation of Employees									54,443
National Strategy	0000000	Compensation of Employees									54,443
Output	0000						Yr.1	Yr.2	Yr.3	54,443	
Activity	000000						0	0	0		
							0.0	0.0	0.0	54,443	
		Wages and Salaries								48,180	
		21111 Wages and salaries in cash [GFS]								48,180	
		2111102 Monthly paid & casual labour								48,180	
		Social Contributions								6,263	
		21210 Actual social contributions [GFS]								6,263	
		2121001 13% SSF Contribution								6,263	
							Use of goods and services			510,040	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									487,040
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									487,040
Output	0002	Office Equipment improved by 5% each year.						Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Service 10 Computers annually by 2014						1	1	1	
							1.0	1.0	1.0	5,000	
		Use of goods and services								5,000	
		22106 Repairs - Maintenance								5,000	
		2210606 Maintenance of General Equipment								5,000	
Output	0003	Capacity of the District Assembly Improved.						Yr.1	Yr.2	Yr.3	65,000
Activity	000005	Support for the Security Services						1	1	1	
							1	1	1		
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210503 Fuel & Lubricants - Official Vehicles								5,000	
Activity	000006	Pay Ex-gratia to Assembly Members						1.0	1.0	1.0	60,000
		Use of goods and services								60,000	
		22109 Special Services								60,000	
		2210904 Assembly Members Special Allow								60,000	
Output	0004	Smooth running of the Administration improved by 5% annually						Yr.1	Yr.2	Yr.3	87,900
Activity	000001	Pay Utility Charges						1	1	1	
							1	1	1		
		Use of goods and services								14,100	
		22102 Utilities								14,100	
		2210201 Electricity charges								7,500	
		2210202 Water								2,400	
		2210203 Telecommunications								3,600	
		2210204 Postal Charges								600	
Activity	000002	Pay T & T to Officials who travels for official functions						1.0	1.0	1.0	33,400
		Use of goods and services								33,400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22105	Travel - Transport						33,400
		2210509	Other Travel & Transportation						33,400
Activity	000003		Pay Haulage Allowance	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22105	Travel - Transport						10,000
		2210512	Mileage Allowance						10,000
Activity	000004		Pay car maintenance to beneficiaries	1.0	1.0	1.0			2,400
			Use of goods and services						2,400
		22105	Travel - Transport						2,400
		2210509	Other Travel & Transportation						2,400
Activity	000005		Pay Accommodation/Hotel bills	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22104	Rentals						8,000
		2210404	Hotel Accommodations						8,000
Activity	000006		Sponser Seminars and Conferences	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210709	Allowances						10,000
Activity	000007		Pay for the upkeep of the DCE's Residence	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210103	Refreshment Items						10,000
Output	0005		Protocol Servicesfor Official Guests enhanced	Yr.1	Yr.2	Yr.3			22,000
				1	1	1			
Activity	000001		Host 90 Official Guests annually	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210113	Feeding Cost						10,000
Activity	000002		Provide 1,000 gallons of fuel to Official Guests	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22105	Travel - Transport						12,000
		2210503	Fuel & Lubricants - Official Vehicles						12,000
Output	0006		Office Facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3			16,000
				1	1	1			
Activity	000001		Provide Soap Toiletries etc. for office use	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210102	Office Facilities, Supplies & Accessories						15,000
Activity	000002		Repair/Replace office furniture annually	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210604	Maintenance of Furniture & Fixtures						1,000
Output	0007		Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3			173,040
				1	1	1			
Activity	000001		Procure fuel and lubricants to 7 vehicles of the Assembly	1.0	1.0	1.0			69,040
			Use of goods and services						69,040
		22105	Travel - Transport						69,040
		2210505	Running Cost - Official Vehicles						69,040
Activity	000002		Provide fuel for Management staff	1.0	1.0	1.0			18,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								18,200
	22105	Travel - Transport							18,200
	2210505	Running Cost - Official Vehicles							18,200
Activity	000003	Maintain Assembly Vehicles	1.0	1.0	1.0				45,000
	Use of goods and services								45,000
	22106	Repairs - Maintenance							45,000
	2210605	Maintenance of Machinery & Plant							45,000
Activity	000005	Maintain Assembly Tipper Trucks	1.0	1.0	1.0				38,800
	Use of goods and services								38,800
	22106	Repairs - Maintenance							38,800
	2210605	Maintenance of Machinery & Plant							38,800
Activity	000006	Fuel for Tipper Trucks	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210505	Running Cost - Official Vehicles							2,000
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000003	Publicise the district	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
Activity	000005	Support DWST	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
Output	0010	Reports and minutes of Committees, Sub-Committees, Departments and General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3				84,700
			1	1	1				
Activity	000001	Organise General Assembly, Executive, Sub Committee and Other Committee Meetings annually.	1.0	1.0	1.0				84,700
	Use of goods and services								84,700
	22101	Materials - Office Supplies							9,000
	2210113	Feeding Cost							9,000
	22105	Travel - Transport							10,500
	2210509	Other Travel & Transportation							10,500
	22109	Special Services							65,200
	2210905	Assembly Members Sittings All							65,200
Output	0012	Knowledge in current affairs of the Assembly staff increased daily	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Supply 75 pieces of different News papers to the Assembly	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22107	Training - Seminars - Conferences							8,000
	2210706	Library & Subscription							8,000
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Purchase materials quarterly for the Assembly	1.0	1.0	1.0				13,000
	Use of goods and services								13,000
	22101	Materials - Office Supplies							13,000
	2210101	Printed Material & Stationery							13,000
Activity	000002	Support for BAC	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0015	Hon.Presiding Member resourced	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Pay monthly allowance to Presiding Member	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22109 Special Services				2,400
		2210904 Assembly Members Special Allow				2,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				4,800
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000001	Organise monthly Monitoring and Evaluation of Projects and programmes of the District	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22105 Travel - Transport				4,800
		2210503 Fuel & Lubricants - Official Vehicles				4,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				18,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				18,200
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	18,200
			1	1	1	
Activity	000059	Organise Pay Your Levy Campaigns	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
Activity	000060	Procure Uniform/Kits for Revenue Collectors	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210112 Uniform and Protective Clothing				1,000
Activity	000062	Update database, Print and distribute demand notices annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000063	Purchase Value Books for revenue Collectors annually	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				7,200
		2210110 Specialised Stock				7,200
Activity	000065	Pay Bank charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22111 Other Charges - Fees				4,000
		2211101 Bank Charges				4,000
Activity	000067	Maintenance of markets Parks	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210601 Roads, Driveways & Grounds				1,000
Other expense						240,215
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				150,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Legal services enhanced	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821002 Professional fees				5,000
Activity	000003	Reward hard working staff	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821008 Awards & Rewards				20,000
Activity	000008	Acquire 1 no. double cabin pickup for the Assembly	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		28210 General Expenses				100,000
		2821004 DA's				100,000
Output	0009	Official invitations to programmes honoured	Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity	000001	Attend 60 Social and Public programmes	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821009 Donations				25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				55,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				55,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1 1	Yr.2 1	Yr.3 1	55,000
Activity	000064	Pay Commission Collectors	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		28210 General Expenses				45,000
		2821006 Other Charges				45,000
Activity	000069	Pay 50% of Sub-districts collection	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821008 Awards & Rewards				10,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				35,215
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				35,215
Output	0001	Contingency allocated Annually	Yr.1 1	Yr.2 1	Yr.3 1	35,215
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	35,215
		Miscellaneous other expense				35,215
		28210 General Expenses				35,215
		2821006 Other Charges				35,215

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 714,586
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afigya-Kwabere District - Kodie_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								268,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							188,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							10,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3			10,000	
Activity	000004	Support for Greater Kumasi	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210111 Other Office Materials and Consumables								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							178,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3			40,000	
Activity	000002	Train Staff of the Assembly	1	1	1			20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Allowances								20,000	
Activity	000009	Support for DPCU/District Budget Committee	1	1	1			20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210103 Refreshment Items								20,000	
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3			88,000	
Activity	000001	Organise Senior Citizens Day annually	1	1	1			15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210903 Head of State End of Year Activities								15,000	
Activity	000002	Organise Independence Day Celebration annually	1	1	1			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210113 Feeding Cost								15,000	
Activity	000004	Organise Official Functions & Celebrations	1	1	1			50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210103 Refreshment Items								50,000	
Activity	000005	Support DWST	1	1	1			8,000	
Use of goods and services								8,000	
22106 Repairs - Maintenance								8,000	
2210605 Maintenance of Machinery & Plant								8,000	
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3			50,000	
Activity	000002	Support for BAC	1	1	1			50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services											50,000		
22107 Training - Seminars - Conferences											50,000		
2210702 Visits, Conferences / Seminars (Local)											50,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									20,000		
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									20,000		
Output	0001	Projects and Programmes implemented annually								Yr.1	Yr.2	Yr.3	20,000
									1	1	1		
Activity	000001	Organise monthly Monitoring and Evaluation of Projects and programmes of the District								1.0	1.0	1.0	20,000
Use of goods and services											20,000		
22101 Materials - Office Supplies											20,000		
2210113 Feeding Cost											20,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management											60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs											60,000
Output	0001	Increase revenue mobilisation by 10% annually								Yr.1	Yr.2	Yr.3	60,000
									1	1	1		
Activity	000083	Support for Street Naming Exercise								1.0	1.0	1.0	60,000
Use of goods and services											60,000		
22108 Consulting Services											60,000		
2210802 External Consultants Fees											60,000		
Other expense											346,586		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act											234,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery											234,600
Output	0003	Capacity of the District Assembly Improved.								Yr.1	Yr.2	Yr.3	205,000
									1	1	1		
Activity	000001	Legal services enhanced								1.0	1.0	1.0	5,000
Miscellaneous other expense											5,000		
28210 General Expenses											5,000		
2821002 Professional fees											5,000		
Activity	000007	Acquire Assembly Lands legally								1.0	1.0	1.0	200,000
Miscellaneous other expense											200,000		
28210 General Expenses											200,000		
2821004 DA's											200,000		
Output	0007	Mobility of the Assembly improved each year								Yr.1	Yr.2	Yr.3	20,000
									1	1	1		
Activity	000004	Provide comprehensive insurance covers for 2 vehicles								1.0	1.0	1.0	20,000
Miscellaneous other expense											20,000		
28210 General Expenses											20,000		
2821001 Insurance and compensation											20,000		
Output	0014	Honour NALAG obligations annually								Yr.1	Yr.2	Yr.3	9,600
									1	1	1		
Activity	000001	Pay NALAG Dues Etc.								1.0	1.0	1.0	9,600
Miscellaneous other expense											9,600		
28210 General Expenses											9,600		
2821010 Contributions											9,600		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management											10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs											10,000
Output	0001	Increase revenue mobilisation by 10% annually								Yr.1	Yr.2	Yr.3	10,000
									1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000061	Gazette Fee Fixing Resolution and Assembly bye-laws annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				101,986
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				101,986
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	101,986
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	101,986
Miscellaneous other expense						101,986
28210 General Expenses						101,986
2821006 Other Charges						101,986

Non Financial Assets 100,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,000
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000003	Support Community Initiated projects	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111153 WIP - Bungalows/Palace						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 87,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				

Use of goods and services 47,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				47,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				47,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	000002	Train Staff of the Assembly	1.0	1.0	1.0	47,000
Use of goods and services						47,000
22107 Training - Seminars - Conferences						47,000
2210709 Allowances						47,000

Other expense 40,000

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				40,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				40,000
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821006 Other Charges						40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 2,368,923

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			49,904
Function Code	70980	Education n.e.c				
Organisation	2720301001	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						49,904
Objective	060102	2. Improve quality of teaching and learning				49,904
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				49,904
Output	0001	Knowledge and Performance in Science and Mathematics improved annually	Yr.1	Yr.2	Yr.3	49,904
Activity	000001	Establish District Education Fund	1.0	1.0	1.0	49,904
Use of goods and services						49,904
22101 Materials - Office Supplies						49,904
2210113 Feeding Cost						49,904
Total Cost Centre						49,904

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70912	Primary education							
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0619100	Afigya-Kwabere - Kodie							
								Total By Funding	10,000
								Non Financial Assets	10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000	
Output	0001	Education infrastructuere improved by 20% by December,2014						10,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000010	Support for St Michael Senior High School		1.0	1.0	1.0		10,000	
Fixed Assets								10,000	
	31113	Other structures						10,000	
	3111308	Electrical Networks						10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,317,753
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie Education, Youth and Sports Education Primary Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								707,753
Objective	060101	1. Increase equitable access to and participation in education at all levels						707,753
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						707,753
Output	0002	Science Technical Mathematics Education improved in Schools in the District	Yr.1	Yr.2	Yr.3		707,753	
Activity	000001	Expand School Feeding Programme	1	1	1		707,753	

Use of goods and services							707,753
22101	Materials - Office Supplies						707,753
2210113	Feeding Cost						707,753

Non Financial Assets								610,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						610,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						610,000
Output	0001	Education infrastructuere improved by 20% by December,2014	Yr.1	Yr.2	Yr.3		610,000	
Activity	000006	Construction of 1 no. 6 unit classroom block, office and store with 4 unit KVIP toilet at Esaase	1.0	1.0	1.0		150,000	

Fixed Assets							150,000
31112	Non residential buildings						150,000
3111256	WIP - School Buildings						150,000
Activity	000008	Construction of Teachers Quarters at Adubinso	1.0	1.0	1.0		120,000

Fixed Assets							120,000
31111	Dwellings						120,000
3111101	Buildings						120,000
Activity	000009	Construction of 1 no. 3 unit classroom block, office and store with 4 unit KVIP toilet at Ahenkro	1.0	1.0	1.0		150,000

Fixed Assets							150,000
31112	Non residential buildings						150,000
3111256	WIP - School Buildings						150,000
Activity	000011	Complete 1 no. 6 unit classroom bolck at Kyirekrom	1.0	1.0	1.0		50,000

Fixed Assets							50,000
31112	Non residential buildings						50,000
3111256	WIP - School Buildings						50,000
Activity	000012	Construction of 1 no. 3 unit classroom block, office and store with 4 unit KVIP toilet at Edwenase	1.0	1.0	1.0		140,000

Fixed Assets							140,000
31112	Non residential buildings						140,000
3111256	WIP - School Buildings						140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			310,000		
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Non Financial Assets						310,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				310,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				310,000		
Output	0001	Education infrastructuere improved by 20% by December,2014			Yr.1	Yr.2	Yr.3	310,000
				1	1	1		
Activity	000001	Construct 1No. 3-Unit Classroom block at Morie D/A Primary			1.0	1.0	1.0	130,000
Fixed Assets						130,000		
	31112	Non residential buildings				130,000		
	3111205	School Buildings				130,000		
Activity	000002	Construction of 1 no. unit classroom block, office and store with 4 unit KVIP toilet at Esen			1.0	1.0	1.0	130,000
Fixed Assets						130,000		
	31112	Non residential buildings				130,000		
	3111205	School Buildings				130,000		
Activity	000015	Manufacture and supply500 school furniture			1.0	1.0	1.0	50,000
Fixed Assets						50,000		
	31113	Other structures				50,000		
	3111315	Furniture & Fittings				50,000		
Total Cost Centre						1,637,753		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2720303001	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Other expense					5,000
Objective	060501	1. Develop comprehensive sports policy			5,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			5,000
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support cultural activities in the district	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821006 Other Charges					5,000
Total Cost Centre					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						153,553
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

							Compensation of employees [GFS]	153,553
Objective	000000	Compensation of Employees						153,553
National Strategy	0000000	Compensation of Employees						153,553
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
								153,553

Wages and Salaries		135,888
21110	Established Position	135,888
2111001	Established Post	135,888
Social Contributions		17,665
21210	Actual social contributions [GFS]	17,665
2121001	13% SSF Contribution	17,665

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	7,000
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

						Use of goods and services	3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					3,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					3,000
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000002	Maintenance of Sanitation Structures	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22106	Repairs - Maintenance					1,000
	2210612	Public Toilets					1,000
Activity	000005	Conduct sanitary inspection	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210509	Other Travel & Transportation					1,000
Activity	000007	Conduct Health Education in communities in the District	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000

						Social benefits [GFS]	4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					4,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					4,000
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000006	Bury paupers	1.0	1.0	1.0		4,000
		Employer social benefits					4,000
	27311	Employer Social Benefits - Cash					4,000
	2731103	Refund of Medical Expenses					4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			460,000
Function Code	70740	Public health services				
Organisation	2720402001	Afigya-Kwabere District - Kodie Health Environmental Health Unit Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						460,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				460,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				460,000
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014	Yr.1	Yr.2	Yr.3	460,000
Activity	000001	Clean and dispose wastes in public places each year	1.0	1.0	1.0	248,000
Use of goods and services						248,000
22106 Repairs - Maintenance						248,000
2210616 Sanitary Sites						248,000
Activity	000003	Fumigation and Sanitation	1.0	1.0	1.0	212,000
Use of goods and services						212,000
22101 Materials - Office Supplies						212,000
2210116 Chemicals & Consumables						212,000
Total Cost Centre						620,553

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 24,952
Function Code	70731	General hospital services (IS)						
Organisation	2720403001	Afigya-Kwabere District - Kodie Health Hospital services Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

							Use of goods and services	24,952
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						24,952
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						24,952
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3		24,952	
Activity	000001	Support for health programmes	1	1	1		24,952	
Use of goods and services								24,952
22107 Training - Seminars - Conferences								24,952
2210711 Public Education & Sensitization								24,952
							Total Cost Centre	24,952

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	430,046
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

							Compensation of employees [GFS]			403,554	
Objective	000000	Compensation of Employees									403,554
National Strategy	0000000	Compensation of Employees									403,554
Output	0000					Yr.1	Yr.2	Yr.3		403,554	
						0	0	0			
Activity	000000					0.0	0.0	0.0		403,554	
		Wages and Salaries								357,127	
		21110	Established Position							357,127	
		2111001	Established Post							357,127	
		Social Contributions								46,427	
		21210	Actual social contributions [GFS]							46,427	
		2121001	13% SSF Contribution							46,427	
							Use of goods and services			26,492	
Objective	030101	1. Improve agricultural productivity									2,900
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									1,400
Output	0001	Food security and emergency preparedness enhanced by 30% by 2015					Yr.1	Yr.2	Yr.3		1,400
						1	1	1			
Activity	000002	Introduce improve varieties of maize, obaatampa and mamaba to 500 farmers					1.0	1.0	1.0		1,400
		Use of goods and services								1,400	
		22107	Training - Seminars - Conferences							1,400	
		2210702	Visits, Conferences / Seminars (Local)							1,400	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									1,500
Output	0001	Food security and emergency preparedness enhanced by 30% by 2015					Yr.1	Yr.2	Yr.3		1,500
						1	1	1			
Activity	000003	Strengthen 17 existing FBOs to disseminate extension information					1.0	1.0	1.0		1,500
		Use of goods and services								1,500	
		22107	Training - Seminars - Conferences							1,500	
		2210709	Allowances							1,500	
Objective	030107	7. Improve institutional coordination for agriculture development									11,093
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock									5,622
Output	0002	To establish formal platforms for private sector and civil society engagement w by end of 2015					Yr.1	Yr.2	Yr.3		5,622
						1	1	1			
Activity	000002	Other MoFA Goods and Service					1.0	1.0	1.0		5,622
		Use of goods and services								5,622	
		22101	Materials - Office Supplies							5,622	
		2210102	Office Facilities, Supplies & Accessories							5,622	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									1,500
Output	0001	To develop and implement an effective communication strategy within MOFA by 2015					Yr.1	Yr.2	Yr.3		1,500
						1	1	1			
Activity	000003	Create awareness on HIV/Aids among 5000 farm families annually					1.0	1.0	1.0		1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services											1,500
	22101	Materials - Office Supplies									1,500
	2210103	Refreshment Items									1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									3,971
Output	0005	Office Stores and Stock levels improved annually				Yr.1	Yr.2	Yr.3			3,971
						1	1	1			
Activity	000001	Stationery				1.0	1.0	1.0			3,971
Use of goods and services											3,971
	22101	Materials - Office Supplies									3,971
	2210101	Printed Material & Stationery									3,971
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy									12,499
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									12,499
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2013				Yr.1	Yr.2	Yr.3			12,499
						1	1	1			
Activity	000001	Strengthen 16 AEAs to organise home and farm visits to identify, update and disseminate existing technological packages to 15000 farmers by 2014				1.0	1.0	1.0			12,499
Use of goods and services											12,499
	22107	Training - Seminars - Conferencies									12,499
	2210701	Training Materials									12,499

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			100,000	
Function Code	70421	Agriculture cs						
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								46,500
Objective	030101	1. Improve agricultural productivity						34,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						4,000
Output	0002	To increase income from livestock rearing by men and women by 10% and 25%		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Use information centres and Public Address System to educate livestock farmers on PPR vaccination and antirabies vaccination		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210104 Medical Supplies								4,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						30,000
Output	0001	Food security and emergency preparedness enhanced by 30% by 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Celebrate National Farmers' Day		1	1	1		30,000
Use of goods and services								30,000
22105 Travel - Transport								30,000
2210503 Fuel & Lubricants - Official Vehicles								30,000
Objective	030107	7. Improve institutional coordination for agriculture development						2,500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						2,500
Output	0001	To develop and implement an effective communication strategy within MOFA by 2015		Yr.1	Yr.2	Yr.3		2,500
Activity	000004	Organise institutional joint planning and sector review		1	1	1		2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210709 Allowances								2,500
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy						10,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						10,000
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Strengthen 16 AEAs to organise home and farm visits to identify, update and disseminate existing technological packages to 15000 farmers by 2014		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Other expense								53,500
Objective	030107	7. Improve institutional coordination for agriculture development						53,500
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						53,500
Output	0002	To establish formal platforms for private sector and civil society engagement w by end of 2015		Yr.1	Yr.2	Yr.3		53,500
Activity	000003	Supply assorted farm inputs to farmers		1	1	1		53,500
Miscellaneous other expense								53,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

28210	General Expenses	53,500
2821004	DA's	53,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	1,850
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture	Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie					

Use of goods and services 1,850

Objective	030101	1. Improve agricultural productivity					1,850
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					1,850
Output	0001	Food security and emergency preparedness enhanced by 30% by 2015	Yr.1	Yr.2	Yr.3		1,850
			1	1	1		
Activity	000004	Create awareness on environmental degradation and abuse	1.0	1.0	1.0		1,850

Use of goods and services							1,850
22107	Training - Seminars - Conferences						1,850
2210702	Visits, Conferences / Seminars (Local)						1,850

Total Cost Centre 531,896

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			3,066	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								2,904
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,904
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						2,904
Output	0001	Planning Scheme prepared and approved by 2015		Yr.1	Yr.2	Yr.3		2,904
Activity	000002	Monitor the preparation and implementation of planning schemes		1.0	1.0	1.0		2,904
Use of goods and services								2,904
22101 Materials - Office Supplies								2,904
2210106 Oils and Lubricants								2,904
Non Financial Assets								162
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						162
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						162
Output	0001	Planning Scheme prepared and approved by 2015		Yr.1	Yr.2	Yr.3		162
Activity	000003	Purchase office equipment		1.0	1.0	1.0		162
Fixed Assets								162
31122 Other machinery - equipment								162
3112207 Other Assets								162
Total Cost Centre								3,066

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 77,660
Function Code	71040	Family and children						
Organisation	2720802001	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 71,521

Objective	000000	Compensation of Employees						71,521
National Strategy	0000000	Compensation of Employees						71,521
Output	0000			Yr.1	Yr.2	Yr.3		71,521
Activity	000000			0	0	0		71,521

Wages and Salaries								63,293
21110	Established Position							63,293
2111001	Established Post							63,293
Social Contributions								8,228
21210	Actual social contributions [GFS]							8,228
2121001	13% SSF Contribution							8,228

Use of goods and services 6,139

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,139
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						6,139
Output	0001	Awareness on the right of the vulnerable created in 20 communities by December,2015		Yr.1	Yr.2	Yr.3		6,139
Activity	000001	Sensitise 25 communities on child rights as per the childrens' Act, Act 560 of 1998		1	1	1		3,940

Use of goods and services								3,940
22107	Training - Seminars - Conferences							3,940
2210711	Public Education & Sensitization							3,940

Activity	000002	Identify and register Day Care centers		1.0	1.0	1.0		2,199
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Use of goods and services								2,199
22101	Materials - Office Supplies							2,199
2210102	Office Facilities, Supplies & Accessories							2,199

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 59,111
Function Code	71040	Family and children						
Organisation	2720802001	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 59,111

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						59,111
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						59,111
Output	0002	Support Disable people financially		Yr.1	Yr.2	Yr.3		59,111
Activity	000001	Provide Funds to Disable Persons		1	1	1		59,111

Miscellaneous other expense								59,111
28210	General Expenses							59,111
2821021	Grants to Households							59,111

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 136,771

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 222,003
Function Code	70620	Community Development						
Organisation	2720803001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

								Compensation of employees [GFS]			215,377	
Objective	000000	Compensation of Employees										215,377
National Strategy	0000000	Compensation of Employees										215,377
Output	0000						Yr.1	Yr.2	Yr.3		215,377	
							0	0	0			
Activity	000000						0.0	0.0	0.0		215,377	
		Wages and Salaries									190,599	
		21110 Established Position									190,599	
		2111001 Established Post									190,599	
		Social Contributions									24,778	
		21210 Actual social contributions [GFS]									24,778	
		2121001 13% SSF Contribution									24,778	
								Use of goods and services			6,627	
Objective	070701	1. Empower women and mainstream gender into socio-economic development										6,627
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination										4,000
Output	0001	Public education on Women empowerment enhanced						Yr.1	Yr.2	Yr.3		4,000
							1	1	1			
Activity	000001	Conduct public education on potable water and sanitation						1.0	1.0	1.0		3,000
		Use of goods and services									3,000	
		22107 Training - Seminars - Conferences									3,000	
		2210702 Visits, Conferences / Seminars (Local)									3,000	
Activity	000003	Holding of mass meetings in 20 communities						1.0	1.0	1.0		1,000
		Use of goods and services									1,000	
		22107 Training - Seminars - Conferences									1,000	
		2210702 Visits, Conferences / Seminars (Local)									1,000	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues										2,627
Output	0001	Public education on Women empowerment enhanced						Yr.1	Yr.2	Yr.3		2,627
							1	1	1			
Activity	000002	office materials and stationery						1.0	1.0	1.0		1,000
		Use of goods and services									1,000	
		22105 Travel - Transport									1,000	
		2210505 Running Cost - Official Vehicles									1,000	
Activity	000004	Provision of training and entrepreneurial skills for the youth						1.0	1.0	1.0		1,627
		Use of goods and services									1,627	
		22107 Training - Seminars - Conferences									1,627	
		2210701 Training Materials									1,627	
								Total Cost Centre			222,003	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						107,967
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head	Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 107,967

Objective	000000	Compensation of Employees						107,967
National Strategy	0000000	Compensation of Employees						107,967
Output	0000			Yr.1	Yr.2	Yr.3		107,967
				0	0	0		
Activity	000000			0.0	0.0	0.0		107,967

Wages and Salaries								95,546
21110	Established Position							95,546
2111001	Established Post							95,546
Social Contributions								12,421
21210	Actual social contributions [GFS]							12,421
2121001	13% SSF Contribution							12,421

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						12,000
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head	Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 12,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,000
Output	0001	Office Accommodation of the District Departments improved annually		Yr.1	Yr.2	Yr.3		4,000
				0	0	0		
Activity	000002	Maintenance of office buildings		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210602	Repairs of Residential Buildings							2,000

Activity	000003	Maintenance of residential buildings		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210602	Repairs of Residential Buildings							2,000

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						8,000
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Output	0001	Office Accommodation of the District Departments improved annually		Yr.1	Yr.2	Yr.3		8,000
				0	0	0		

Activity	000007	Land and building inspection		1.0	1.0	1.0		8,000
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Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210106	Oils and Lubricants							8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		885,000	
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								65,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						65,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						65,000
Output	0001	Office Accommodation of the District Departments improved annually			Yr.1	Yr.2	Yr.3	65,000
Activity	000002	Maintenance of office buildings			0	0	0	2,500
				1.0	1.0	1.0		
Use of goods and services								2,500
22106 Repairs - Maintenance								2,500
2210603 Repairs of Office Buildings								2,500
Activity	000003	Maintenance of residential buildings			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22106 Repairs - Maintenance								2,500
2210602 Repairs of Residential Buildings								2,500
Activity	000008	Rent office and residential accommodation for the Assembly			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22104 Rentals								30,000
2210401 Office Accommodations								15,000
2210402 Residential Accommodations								15,000
Activity	000009	Pay consultancy services			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210802 External Consultants Fees								30,000
Grants								200,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						200,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						200,000
Output	0001	Office Accommodation of the District Departments improved annually			Yr.1	Yr.2	Yr.3	200,000
Activity	000010	MPs' constituency programmes and projects			0	0	0	200,000
				1.0	1.0	1.0		
To other general government units								200,000
26321 Capital Transfers								200,000
2632102 MP capital development projects								200,000
Non Financial Assets								620,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						620,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						620,000
Output	0001	Office Accommodation of the District Departments improved annually			Yr.1	Yr.2	Yr.3	620,000
Activity	000004	Construction of District Administration block at Kodie			0	0	0	500,000
				1.0	1.0	1.0		
Fixed Assets								500,000
31112 Non residential buildings								500,000
3111255 WIP - Office Buildings								500,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Completion of DCE's bungalow at Kodie	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31111	Dwellings				120,000
	3111153	WIP - Bungalows/Palace				120,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 150,000
Function Code	70610	Housing development				
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				150,000
Output	0003	Social amenities improved in the District	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Construct 1 no community center at Wawase	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31111	Dwellings				150,000
	3111151	WIP - Buildings				150,000
Total Cost Centre						1,154,967

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			100,000	
Function Code	70630	Water supply						
Organisation	2721003001	Afigya-Kwabere District - Kodie_Works_Water_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								20,000
Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						20,000
Output	0001	Access to portable water improved by 10% annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Support for Rural water Supply & Sanitation Initiative Project annually		1	1	1		20,000
Use of goods and services								20,000
22102 Utilities								20,000
2210202 Water								20,000
Non Financial Assets								80,000
Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						80,000
Output	0001	Access to portable water improved by 10% annually		Yr.1	Yr.2	Yr.3		80,000
Activity	000002	Construction of 10 No. Boreholes in selected communities		1	1	1		80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111371 WIP - Water Systems								80,000
Total Cost Centre								100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 19,851
Function Code	70451	Road transport						
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads	Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								3,323
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,323
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,323
Output	0001	Accessibility to communities improved by 25% annually			Yr.1	Yr.2	Yr.3	3,323
Activity	000004	Monitoring and Evaluation			1.0	1.0	1.0	3,323
Use of goods and services								3,323
22101 Materials - Office Supplies								3,323
2210101 Printed Material & Stationery								3,323

Non Financial Assets								16,528
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						16,528
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						16,528
Output	0001	Accessibility to communities improved by 25% annually			Yr.1	Yr.2	Yr.3	16,528
Activity	000009	Road Works by Central Government			1.0	1.0	1.0	16,528
Fixed Assets								16,528
31113 Other structures								16,528
3111301 Roads								16,528

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 130,000
Function Code	70451	Road transport						
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads	Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								130,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						130,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						130,000
Output	0001	Accessibility to communities improved by 25% annually			Yr.1	Yr.2	Yr.3	130,000
Activity	000001	Reshape of selected feeder roads			1.0	1.0	1.0	80,000
Use of goods and services								80,000
22104 Rentals								80,000
2210409 Rental of Plant & Equipment								80,000
Activity	000002	Extend electricity to selected communities			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210617 Street Lights/Traffic Lights								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding 200,000
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads_Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					200,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			200,000
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Reshape of selected feeder roads	1.0	1.0	1.0
					150,000
Use of goods and services					150,000
	22106	Repairs - Maintenance			150,000
	2210601	Roads, Driveways & Grounds			150,000
Activity	000002	Extend electricity to selected communities	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22106	Repairs - Maintenance			50,000
	2210617	Street Lights/Traffic Lights			50,000
Total Cost Centre					349,851

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			45,000		
Function Code	70360	Public order and safety n.e.c							
Organisation	2721500001	Afigya-Kwabere District - Kodie_Disaster Prevention		Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie							
Use of goods and services									45,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							45,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Support Security personnel to maintain peace and order		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22102 Utilities									5,000
2210206 Armed Guard and Security									5,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							10,000
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Support Community Vulunteers in all communities in the District		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210112 Uniform and Protective Clothing									10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							30,000
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Conduct Disaster Management education monthly		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Activity	000002	Provide relief items for disaster victims		1.0	1.0	1.0			20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210119 Household Items									20,000
Total Cost Centre									45,000
Total Vote									7,250,639