



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

**ABURA-ASEBU-KWAMANKESE DISTRICT
ASSEMBLY**

For the

2015 FISCAL YEAR

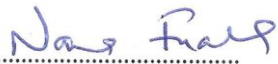
TABLE OF CONTENT


CONTENT	PAGE
Table of Content	i
Approval statement	1
Contact Address	2
Executive Summary	3
1.1 Introduction	4
1.2 District Profile	5
1.2.1 Establishment of District Assembly	5
1.2.2 Location and Size	5
1.2.3 Demography	5
1.2.4 District Economy	6
1.2.5 Road Transport	6
1.2.6 Financial Institutions	6
1.2.7 Education	7
1.2.8 Water and Sanitation	7
1.2.9 Departments of the Assembly	7
1.3 Mission Statement	8
1.4 Vision	8
1.5 Broad Policy Objectives of DA...	8
1.6 Strategic Direction for 2014-2016	9
1.7 Financial Performance	10-12
1.7.1 Revenue Performance	10
1.7.2 Expenditure Performance	11
1.7.3 Details of MMDA Departments	12
1.8 Non Financial performance	13-18
1.9 Summary of Commitments	19-21
1.10 Key Challenges and Constraints in 2013	23
1.11 All Revenue Sources	24
1.12 Revenue Mobilization strategies	25-26
1.13 Summary of 2015 MMDAs Budget and funding sources	27
1.14 Justification for Projects and Programmes for 2015	28-29

APPROVAL STATEMENT

Based on the previous three (3) years inflows, projection of revenue in-flows, an amount of **Five Million, Four Hundred and Sixty-Eight Thousand, Eight Hundred and Fifty-Five Ghana Cedis and Fifty-Eight Ghana Pesewas(GHC5,468,855.58)** was projected for the 2015 fiscal year for the Abura Asebu Kwamankese District Assembly.

And subject to article 252 clauses 1-5 of the 1992 constitution and section 92. Part VII of the local Government Act, 1993 (ACT 462) the annual estimates of the District Composite Budget which were duly prepared using the ceilings given to Decentralized Departments by the Ministry of Finance & Economic Planning and were approved by the General Assembly for the financial year, 1st January to 31st December, 2015 of the Abura Asebu Kwamankese District Assembly held at the AAKDA conference room Abura Dunkwa on Thursday, 9th October, 2014.


.....
HON. PRESIDING MEMBER
(NANA OKUPON FUAH XI)


.....
DISTRICT CO-ORDINATING DIRECTOR
(SAHIB A. M. RAHMAN)

ADDRESS

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,

Abura-Asebu-Kwamankese District Assembly

Central Region

This 2014 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

EXECUTIVE SUMMARY

The District Assembly's Composite Budget for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan extracted from the 2014-2017 DMTDP (Draft Copy) which is linked to the attributes of the Ghana Shared Growth and Development Agenda (GSGDA II-2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Abura-Asebu-Kwamankese District can achieve Middle Income Status under a decentralized democratic environment.

In relation to the above, the thrust of the 2015 Composite Budget include the following:

1. Ensure the completion of all the on-going, standstill and abandoned projects and programmes which includes interventions in the education, health, governance sectors among others.
2. Accelerate implementation of the LED concept.
3. To improve on educational performance as reflected in the District BECE pass rate from 38% to 60% by the end of 2015.
4. To improve upon fiscal resource mobilization.
5. Deepening the decentralization process.
6. As a predominantly rural district, one of the key areas of interest in the budget is to Improve Agriculture productivity.
7. Motivation for Human Resource.
8. Redistribution of resources to ensure balanced growth both spatially and institutionally.

The Assembly is expecting an amount of GH¢5,468,855.58 for the 2015 financial year. This is expected to be disbursed under the following priority areas.

Governance/Admin	-	30%
Economic	-	30%
Environmental	-	15%
Social Services	-	<u>25%</u>
		<u>100%</u>

1. INTRODUCTION

Decentralization as a development path is not new in Ghana. However, the most sustained effort to decentralize development decision making to the local level in Ghana was made possible by the 1992 constitution. The constitution provides for decentralization policy, institutional framework, processes and procedures as well as functions for the new local government system. It is however worth mentioning that, this development path had its own problems, notable among them are:

- ❖ Lack of full Fiscal Decentralization i.e. Absence of composite budget
- ❖ Some Departments at the District still owe allegiance to mother Department and ministries

The LI 1961 was therefore promulgated to deepen the decentralization process by addressing the limitations especially that of fiscal decentralization.

The LI 1961 seeks to operationalize the decentralized departments at the District level as Departments of the District Assemblies. More so, it ensures the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are to be integrated into the budget of the District Assemblies. The composite budget among other things aims at achieving the following objectives:

1. Cost effectiveness in the implementation of District programmes
2. Transparency in the use of resources
3. Holistic development of the MMDAs
4. Effective Planning and utilization of resources
5. A unified approach for District and National budget system
6. Uniform system for monitoring Evaluation and Reporting system
7. Determining the total inflow and outflow of resources

Despite the above gains, the absence of political will to decentralize departments under schedule two (2) is inhibiting the full operationalization of the decentralization policy

1.2 DISTRICT PROFILE

1.2.1 ESTABLISHMENT OF DISTRICT ASSEMBLY

The Abura-Asebu-Kwamankese District is one of the 20 autonomous districts in the region. It was carved out of the Mfantseman District Council in 1988 and was established by legislative Instrument No. 1381 with Abura Dunkwa as the capital.

The District Assembly as a corporate entity is empowered to exercise deliberative, legislative and executive functions in the district.

The AAKD Assembly has one (1) constituency, eight (8) Area Councils, thirty-one (31) electoral areas (18 in Abura traditional council, 10 in Asebu traditional council and 3 in Kwamankese traditional councils) and Thirty-one (31) Unit Committees.

Out of the Forty-four (44) Assembly members, thirty-one (31) are elected and thirteen (13) appointed. There are ten (10) women among them which is an improvement over the previous Assembly. There is also the Member of Parliament who is an Ex-Officio Member.

Traditionally, the district has three paramountcies, namely the Asebu Traditional Area on the south with the paramount seat at Asebu. The Abura Traditional Area which lies further inland towards the north and north-west, with its paramount seat at Abakrampa. The Kwamankese Traditional Area on the north-east has its paramount seat at Ayeldu.

1.2.2 LOCATION AND SIZE

The district covers a total area of 380sq kms. It is located between latitude 5°05'N and 5°25'N and longitude 1°5'W, and 1°20'W. It is bounded on the North, by Assin South District on the East by Mfantseman Municipal. On the South-East by 5km stretch of the Gulf of Guinea, on the South by Cape Coast Metropolitan and on the West by Twifo-Heman-Lower Denkyira District.

1.2.3 DEMOGRAPHY

According to the 2010 PHC, the District had a population of 117,185 which represents about 5.3 % of the region's total population. This is made up of 52.8% Women and 47.2% men.

The District has about 262 communities, with Abura Dunkwa as its capital.

1.2.4 DISTRICT ECONOMY

Agriculture, which is made up of crops, forestry, livestock, fishing and hunting, constitute the major economic activity of the district economy. It employs about 50.4% of the economically active population, followed by services 34.9% and then Industry 15%.

The above figures show that Agriculture and fishery continues to be the main employer and backbone of the District's economy. The service sector comes second recording a growth from 21.9% in 2000 to 34.9% in 2010. Industry follows because there are many enterprises that use raw materials from agriculture for production (backward integration). An equally large proportion buys and sells farm produce and finished products from in and out the district hence the significant proportion of sales.

1.2.5 ROAD TRANSPORT

According to the Department of Feeder Roads the total road surface in the district is 188 km. This is made up of 32 km trunk road and 156km feeder roads. The district however needs an additional 44km of roads to improve on accessibility.

1.2.6 FINANCIAL INSTITUTIONS

There are five (5) banks located in four major towns in the district. At Abura Dunkwa are The Ghana Commercial Bank Ltd., the oldest in the District, Akoti and Nyankumasi Ahenkro Rural Banks Ltd Kakum Rural Bank Ltd having two branches operates in Abakrampa and Moree whiles Mfantseman Rural Bank Ltd is located at Asebu and Moree.

In the non-Banking sector, the District can boast of one major credit Union and two other micro credit institutions. The A.A.K Teachers Credit Union is by far the largest non Banking financial in the district. This is complimented by Coastlink financial Services and Network for Rural Women Enterprise and Resources (NERWERS) both being Micro finances organizations.

1.2.7 EDUCATION

The District has Six (6) Senior High Schools, which includes the oldest Technical Institute in the country and a farm institute as well. There are 86 KG, 81 Primary and 64 Junior High Schools in the district which are publicly and privately owned.

1.2.8 WATER AND SANITATION

The main sources of water used in the district are stand pipes, mechanized boreholes, boreholes, wells, rain water, river/ stream/spring, dugout and others. Available statistics shows that only 36.3% of the total settlements in the district have access to potable water. This is quite unacceptable given our proximity to the Brimso water project. There are about 145 boreholes in the district. Of the number, 125 are functioning and 20 non – functioning.

1.2.9 DEPARTMENTS OF THE ASSEMBLY

In line with LI 1961 Schedule 1, the district has the under listed departments, to facilitate the performance of its functions.

1. Central Administration
2. Ministry of Food and Agriculture
3. Department of Social Welfare and Community Development
4. District Works Department
5. Department of Trade, Industry and Tourism (Co-operatives)
6. Physical Planning Department
7. Disaster Prevention Department
8. Education, Youth and Sports Department
9. Health Division Department
10. Finance Department

Out of the eleven expected Departments, the Assembly does not have the following:

1. Natural Resources, Conservation, Forestry, Game and Wildlife

1.3 MISSION STATEMENT

The Assembly exists “*to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.*”

1.4 VISION

The vision of the Abura Asebu Kwamankese (AAK) District Assembly is:
To ensure that about 70% of the inhabitants have access to basic economic and social amenities like water, education, health, shelter, security, means of livelihood, electricity and others by the end of 2017.

1.6 BROAD POLICY OBJECTIVES OF DA

SECTOR: ECONOMIC DEVELOPMENT	
FOCUS AREA	POLICY OBJECTIVE
Private Sector Development	Improve efficiency and competitiveness of Private Sector (MSMEs)
Tourism & Industrial Developing	Diversify and expand the tourism industry for revenue generation
	Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowments
Accelerated Agriculture Modernization	Improve agriculture productivity
Road Transport Infrastructure	Establish Ghana as a transportation hub for the West African Sub – Region
Energy Supply	Provide adequate and reliable power to meet the needs of Ghanaians and for export
SECTOR: SOCIAL DEVELOPMENT	
FOCUS AREA	POLICY OBJECTIVE
Education	Increase equitable access to and participation in education at all levels
Health	Bridge the equity gaps in access to healthcare and nutrition services and ensure sustainable financing arrangements that protects the poor
HIV, AIDS, STIs, and TB	Ensure the reduction of new HIV/AIDS, STIs/TB transmission
Water, Environmental Sanitation	Accelerate the provision and improve environmental sanitation
	Ensure Efficient management of water resources

Housing/Shelter	Increase access to safe, adequate and affordable shelter
Disaster Prevention	Minimize the impact of and develop adequate response strategies to disasters
Recreational infrastructure	Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas.
SECTOR: ADMINISTRATION	
FOCUS AREA	POLICY OBJECTIVE
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act
Women Empowerment	Empower women and mainstream gender into socio economic development
Justice & Security	Increase the capacity of the legal system to ensure speedy and affordable access to justice for all.

1. STRATEGIC DIRECTION FOR 2015-2017

To facilitate and provide the necessary infrastructure, services and enabling environment for the transformation of the District Economy to ensure an improvement in the quality of life of the people by ensuring that 70 percent of the populace have access to basic necessities of life like: water, healthcare, education, electricity, housing adequate food and sustainable livelihood.

In this regard, expenditure will be prioritized in favour of the above listed Policy objectives, programmes and projects.

2.1: FINANCIAL PERFORMANCE

2.1.1. REVENUE PERFORMANCE

2.1.1A: IGF ONLY (TREND ANALYSIS)

	2012 BUDGET GHC	ACTUAL AS AT 31ST DECEMB ER 2012 GHC	2013 BUDGET GHC	ACTUAL AS AT 31ST DECEMB ER 2013 GHC	2014 BUDGET GHC	ACTUAL AS AT 30TH JUNE 2014 GHC	% AGE PERFOR MANCE (AS AT JUNE 2014)
Rates	90,000.00	9,971.00	75,001.00	22,041.44	70,815.00	39,231.79	55.40
Fees	7,000.00	10,000.00	9,003.00	10,478.00	14,060.00	5,000.00	35.56
Fines	7,000.00	11,375.20	1,969.00	8,396.00	8,150.00	3,707.00	45.48
Licenses	20,869.00	32,680.40	31,224.00	22,839.00	40,475.00	28,882.23	71.35
Land	10,000.00	16,080.00	25,362.00	5,830.00	23,540.00	11,525.61	48.96
Rent	6,000.00	5,106.60	8,542.00	10,000.00	11,000.00	3,517.70	31.97
Investment	10,000.00	14,160.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,500.00	5,454.42	2,708.50	0.00	1,960.00	0.00	0.00
Total	152,369.00	104,827.62	153,809.50	79,584.44	170,000.00	91,864.33	54.03

NB: Include short statement on performance and indicate reasons for good or bad performance

1. In 2012, performance was good in all aspect, with poor performance in Rates and Rent.
2. In 2013, Fees, Fines and Rent were better but the rest were not good at all, this was due to economic depression in the District.
3. This year was better for all revenue items, due to the revised strategies put in place and close monitoring of revenue collectors.

2.1.1B: ALL REVENUE SOURCES₁

ITEM	2012 BUDGET GHC	ACTUAL AS AT 31 ST DECEMBER 2012 GHC	2013 BUDGET GHC	ACTUAL AS AT 31 ST DECEMBER 2013 GHC	2014 BUDGET GHC	ACTUAL AS AT 30 TH JUNE 2014 GHC	% AGE PERFOR MANCE (AS AT JUNE 2014)
Total IGF	152,369.00	104,827.62	153,809.50	79,584.44	170,000.00	91,864.33	50.03
Compensation transfers (for decentralized departments)	743,623.00	743,623.00	1,728,703.00	1,728,703.00	1,511,071.78	755,535.89	49.99
Goods and Services Transfers (for decentralized departments)	613,094.00	1,500.04	1,570,931.00	1,600.00	470,432.54	400.00	0.08
Assets transfers (for decentralized departments)	112,617.00	2,000.00	1,732,698.00	16,000.00	0.00	0.00	0.00
DACF	1,893,745.90	761,487.93	1,545,080.52	695,443.77	2,115,913.74	415,000.00	19.61
School Feeding	338,555.00	138,555.00	378,495.00	245,334.50	378,495.00	114,283.27	30.19
DDF	585,489.10	252,726.90	498,547.06	450,000.00	574,873.94	357,473.94	62.18
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers- JAICA	176,000.00	176,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL	4,603,338.00	2,075,892.87	7,608,264.08	3,216,665.71	5,220,787.00	1,734,557.43	212.08

2.1. 2: EXPENDITURE PERFORMANCE

PERFORMANCE AS AT 30 TH JUNE 2014 (ALL DEPARTMENTS COMBINED)							
ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30 TH JUNE 2014	% AGE PERFO RMAN CE (AS AT JUNE 2014)
Compensation	743,623.00	743,623.00	1,728,703.00	1,728,703.00	1,511,071.78	755,535.89	50.00
Goods and Services	1,029,222.00	552,279.76	2,323,341.03	588,730.00	1,499,348.00	304,875.12	20.33
Assets	2,830,493.00	776,990.11	3,556,220.05	896,232.71	2,210,367.22	670,146.42	30.31
TOTAL	4,603,338.00	2,072,892.87	7,608,264.08	3,213,665.71	5,220,787.00	1,730,557.43	100.64

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		BUDGET	ACTUAL (AS AT JUNE 2014)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2014)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2014)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2014)
	Schedule 1											
1	Central Administration	619,845.88	309,922.94	49.99	696,535.00	195,075.12	71.99	1,050,990.00	12,000.00		2,367,370.88	516,998.06
2	Works Department	110,680.08	55,340.04	49.99	71,763.00	35,800.00	51.22	620,066.28	326,337.85		802,509.36	417,477.89
3	Department of Agriculture	391,716.68	195,858.34	49.99	96,925.00						488,641.68	195,858.34
4	Department of Social Welfare and Community Development	132,638.58	66,319.29	49.99	76,805.00	26,500.00	65.49				209,443.58	92,819.29
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and Rating											
9	Transport											
	SUB-TOTAL	1,254,881.22	627,440.61	50.00%	942,028.00	257,375.12	27.32%	1,671,056.28	338,337.85	20.49	3,867,965.50	1,223,153.58
	Schedule 2											
1	Physical Planning	30,132.42	15,066.21	50.00%	2,904.00		100				33,036.42	15,066.21
2	Trade and Industry	22,003.46	11,001.73	50.00%	34,000.00		100				56,003.46	11,001.73
3	Finance	204,054.68	102,027.34	50.00%							204,054.68	102,027.34
4	Education Youth and Sports				463,027.00	37,000.00	91.36	413,310.94	296,808.57		876,337.94	336,808.57
5	Disaster Prevention and Management				20,000.00	500.00	97.5	10,000.00	5,000.00		30,000.00	5,500.00
6	Natural Resource Conservation											
7	Health				37,389.00	7,000.00	81.27	116,000.00	30,000.00		153,389.00	37,000.00
	SUB-TOTAL	256,190.56	128,095.28		557,320.00	47,500.00		539,310.94	331,808.57		1,352,821.50	507,403.85
	GRAND TOTAL	1,511,071.78	755,535.89		1,499,348.00	304,875.12		2,210,367.22	670,146.42		5,220,787.00	1,730,557.43

NB: Please indicate MMDA expenditure including those on the schedule 2 Departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
SECTOR						
ADMINISTRATION / PLANNING AND BUDGET						
General Administration				Construction of 1No. Junior Staff and Senior Staff quarters	Work in progress at sub structure level	To continue when funds are available
				Renovate Annex A Office	Could not be done due to insufficient funds	Would be done when funds are available
				Procure 1No. pick-up vehicle	Could not be procured due to insufficient funds	Would be done when funds are available
				Construct 1 No. office for NCCE	Could not be done due to insufficient funds	Would be done when funds are available
				Procure 4No. motor bikes for Area council offices	Could not be done due to insufficient funds	Would be done when funds are available
				Construct 1 No. Area council office	At sub structure level	Would be completed when funds are available
	Compensation	Work performance was good due to payment of compensation	Workers were paid			
	Pay/ settle utility bills	Bills settled	Bills were expensive			
	Running cost of vehicles	Vehicles were made available for service delivery	Fuel prices/maintenance costs were very high			
	To ensure regular flow of information and mails in terms of correspondence	It made easy access to correspondents and timely delivery of responses	Postal and telecommunication bills were settled			

	Provide stationery of various kinds and printed materials	Improved clerical work was discharged	Funds were available for this function			
	To provide /replace office facilities	Only curtains were provided in 5 offices	The rest would be done when funds are available			
	To organize /service General Assembly and Sub Committee meetings	Local Govt Service delivery achieved	Cost is high due to increase in sitting allowance			
	Staff capacity building	Staff capabilities enhanced/developed	Funds were not enough to perform this function			
SOCIAL SECTOR						
1. EDUCATION-				Construction of 5 no. school blocks	2 no classroom blocks have been started.	3 have not been started due to delay in release of funds
				Supply of 500 dual Desk	500 Dual desks were supplied	Furniture shortage was improved
				Construction of 1 no 3 unit teachers staff Quarters at Abura Dunkwa SHS	Contract was awarded	Would be done when funds are available
	Support District & Regional sports festivals	Selected schools participated	Funds were provided			
	Lifting of books	Access to education was enhanced	Funds were made available and this objective was achieved			
	My first day in school					
	Support for the school feeding programme	Food was provided to the pupils by caterers	Caterers have not been sufficiently paid			
	Provide material/ financial support to the needy pupils	Access to education was enhanced	Funds were made available and this objective was achieved			
				Completion of INo. School block at Gyabankrom	School block construction completed	School block handed over and in use
	Road Safety activities	Only one area council was covered with the public education	The rest would be done when funds are available			

			Self-help Project CIP	Support communities with building materials for self help/initiated development projects	10 communities were supported	The rest would be done when funds are available
				To provide directional sign/property address system/street naming	District capital covered	Other towns would be covered when funds are available
1. HEALTH				Construction of 1 No. Children's ward at Abura Dunkwa	Contract was awarded	Work is yet to begin
				Construction of 2 No. CHIPs Compound	Contracts are yet to be awarded	Funds were not released
				Construction of shed AD Hospital	Work in progress at super structure level	Funds inflow is not encouraging
				Construction of 1 No 3 unit nurses staff Q at AD Hospital	Contract was awarded	Work In progress at sub structure level
	Support HIV/AIDS Activities	Was carried out successfully to prevent communicable diseases	Funds should be increase for this programme			
	Organize STME clinic	Science/Maths clinics were organized	The programme was successful			
	Support disease control activities	Disease control activities were supported	It was successful			
2. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
	Promote and implement Gender Mainstreaming policy/programme	Awareness of gender issue in development was created in only 1 area council	The rest of the area councils would be covered when funds are available			
	Support for the activities of PWDs	All PWDs activities were adequately funded DACF	PWDs activities were successfully carried out			
	To monitor facility usage in the communities	Was not done	GOG funds were not released			
INFRASTRUCTURE						
ROADS						

					Reshaping of Obenkrom to Asomdwe roads	Roads were in good shape	Reshaping was successfully done
					Construct 1NO. culvert at Abura Dunkwa	Work in progress	I will ease free flow of vehicles and pedestrants
					Some access roads were opened up at Abura Dunkwa	Access roads were constructed	Fund were not sufficient
WORKS					Construct 1no. standard park with gym at A/D SHS	Work not in progress	Funds were not available
					Provide street lights and poles	Some communities were captured/provided	The other communities would be reached when funds are available
					Rehabilitate AEA's quarters	Contract was awarded	Work did not due to non release of funds
					Rehabilitation of 6 Boreholes	Contract awarded	Work not done due non release of funds
ECONOMIC SECTOR							
1.Department of Agriculture							
	Market data collection	Trend analysis	Not done				
	Support for BAC/LED activities	Some artisans were supported with tools	Others would be supported when funds are available				
				Completion of market shed at Asebu	Some sheds have been provided	The rest would be doe when funds are available	
	To provide Improve maize varieties	Not done	To be done next year				
	Promote local based food nutrition	Not done	To be done next year				

	Anti Rabies campaign	Not done	To be done next year			
	Establish 10 no secondary cassava Multiplication Fields	Not done	To be done next year			
	Multi rank crop/livestock	Not done	To be done next year			
	CODAPEC Activities	Not done	To be done next year			
	Support crop/animal production (C/A DACF)	Not done	To be done next year			
1. Trade, Industry and Tourism						
	To identify and develop 2 No tourism site	Could not identify and develop the site	Due to insufficient funds			
	Promote Private Sector Initiative					
ENVIRONMENT SECTOR						
	To collect and dispose off refuse	Some refuse dumps/sites were cleared to prevent cholera	Cost involved in clearing was high			
Disaster Prevention						
	Provide relief items	Some relief items were provided	The items provided were not enough			
				Completion and furnishing of 1 No GNFS office	Office building fully completed but not furnished	The rest would be done when funds are available

				Aqua Privy toilet	Not done	To be done next year
Natural Resource conservation						
Finance						
	Train 15 revenue collectors	10 revenue collectors were trained	The rest would be done when funds are available			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

DACF PROJECTS AS AT SEPTEMBER 2014

SECTOR PROJECT (A)	PROJECT AND CONTRACTOR NAME (B)	PROJECT LOCATION ©	DATE COMMENCED (D)	EXPECTED COMPLETION (E)	STAGE OF COMPLETION (F)	CONTRACT SUM (GH¢) (G)	AMOUNT PAID (H)	AMOUNT OUTSTANDING (I)
ADMIN. PLANNING AND BUDGET	REHABILITATION OF DISTRICT MAGISTRATE COURT	ABURA DUNKWA	1-Jul-12	1-Sep-12	60% COMPLETE	19,234.80	8,660.00	10,574.80
	CONSTRUCTION OF SECURITY POST BY BOBKISS ENT.	TETSI	1-Jul-12	1-Sep-12	LINTEL	16,500.00	5,250.00	11,250.00
	CONSTRUCTION OF 1 NO. 3-UNITS STAFF QUARTERS BY F.ANTWI POKU VENTURES	ABURA DUNKWA	2-Jan-14	2-Apr-14	SUB-STRUCTURE	110,434.63	6,000.00	104,434.63
								0.00
SOCIAL SECTOR								0.00
HEALTH	CONSTRUCTION OF SHEDS AT DIST. HOSPITAL BY JONSNOWS CO. LTD	ABURA DUNKWA	1-Jul-12	1-Sep-12	SUPER STRUCTURE	21,011.50	0.00	21,011.50
INFRASTRUCTURE								0.00
ROADS								0.00
	REHABILITATION OF BOX CULVERT BY M-ZOHI CO. LTD	ABURA DUNKWA	2-Jan-14	2-Apr-14	80% COMPLETE	41,669.70	6,000.00	35,669.70
	RESHAPING OF ROAD	OBOHEN TO OBOKA 2.4KM	1-Jul-12	1-Nov-12	70% COMPLETE	25,019.00	9,452.85	15,566.15
	RESHAPING OF ROAD	NEW ODONASE JNC TO NEW ODONASE 3.4KM	1-Jul-12	1-Nov-12	70% COMPLETE	33,916.50	11,598.10	22,318.40
PHYSICAL PLANNING/ HOUSING								0.00
	CONSTRUCTION OF DURBAR GROUNDS BY BOBMAH CO LTD	OBOHEN & ABOASE	1-Jul-12	1-Nov-12	50% COMPLETE	30,115.40	16,550.00	13,565.40

	CONSTRUCTION OF DURBAR GROUNDS BY BOBMAH CO LTD	AYELDU & AMOSIMA	1-Jul-12	1-Nov-12	50% COMPLETE	30,209.48	13,250.00	16,959.48
	CONSTRUCTION OF DURBAR GROUNDS BOBMAH CO LTD	OBENGKROM & ATWEREBOARD A	1-Jul-12	1-Nov-12	20% COMPLETE	15,110.92	14,099.83	1,011.09
	CONSTRUCTION OF DURBAR GROUNDS PREZO CO LTD	AKOKOKROM & ESIAMAN	1-Jul-12	1-Nov-12	100% COMPLETE	10,124.60	10,124.60	0.00
ECONOMIC SECTOR								0.00
TRADE AND INDUSTRY	CONSTRUCTION OF 2NO. MACHINE SHED BY BOBMAH CO LTD	EDUMFA AND TSETSEKAASUM	4-Oct-11	4-Jan-12	100% COMPLETE	10,000.00	9,000.00	1,000.00
ENVIRONMENT SECTOR								0.00
DISASTER PREVENTION	REHABILITATION OF OFFICE FOR FIRE SERVICE	ABURA DUNKWA	25-Jan-13	25-Apr-13	100% COMPLETE	18,000.00	18,000.00	0.00
								0.00
SANITATION	CONSTRUCTION OF 10 SEATER VAULT CHAMBER TOILET BY RAE CONST. LTD	KWAMAN	1-Jul-12	1-Oct-12	100% COMPLETE	34,638.24	20,000.00	14,638.24
	CONSTRUCTION OF 10 SEATER VAULT CHAMBER TOILET BY NATALEX CO. LTD	PATAASE	1-Jul-12	1-Oct-12	ROOFED AND PLASTERED	34,644.00	29,213.70	5,430.30
	CONSTRUCTION OF 10 SEATER VAULT CHAMBER TOILET BY ROOVAN CO. LTD	BETSINGUA	1-Jul-12	1-Oct-12	PIT EXCAVATED	34,566.60	5,250.00	29,316.60
	CONSTRUCTION OF DRAINS	MOREE	1-Jul-12	1-Oct-12	100% COMPLETE	36,107.50	36,107.50	0.00
	COMPLETION OF 10 SEATER VAULT CHAMBER TOILET BY TWICE SIX CO. LTD	OBRONYEW	2-Jan-14	2-Apr-14	50% COMPLETE	20,160.20	0.00	20,160.20
	CONSTRUCTION OF NEW DRAINS BY ANAFOS CO. LTD	ASEBU	2-Jan-14	2-Apr-14	50% COMPLETE	109,739.45	16,000.00	93,739.45
	SIGNATURE							
								DISTRICT CHIEF EXECUTIVE

DDF PROJECTS

AS AT SEPTEMBER 2014

SECTOR PROJECT (A)	PROJECT AND CONTRACTOR NAME (B)	PROJECT LOCATION ©	DATE COMMENCED (D)	EXPECTED COMPLETION (E)	STAGE OF COMPLETION (F)	CONTRACT SUM (GH¢) (G)	AMOUNT PAID (H)	AMOUNT OUTSTANDING (I)
SOCIAL SECTOR								
EDUCATION	COMPLETION OF TEACHERS QUARTERS	SORODOFO ABAASA	1-Jul-12	1-Nov-12	75% COMPLETE	54,000.00	36,350.00	17,650.00
	COMPLETION OF TEACHERS QUARTERS A"	GYABANKROM	1-Jul-12	1-Nov-12	90% COMPLETE	36,750.00	33,075.00	3,675.00
	CONSTRUCTION OF 1 NO 3 UNIT CLASSROOM BLOCK BY TWICE SIX CO. LTD	BATANYAA	2-Jan-14	2-May-14	100% COMPLETE	88,630.10	25,259.59	63,370.51
	SUPPLY OF 100NO. DOUBLE STUDENTS BEDS, 120NO. SEMI HEXAGONAL TABLES AND 360 CHAIRS BY MAGHACON LTD	DIST. WIDE	2-Jan-14	2-May-14	100% SUPPLIED	31,080.00	10,256.40	20,823.60
	CONSTRUCTION OF 2NO. 2-UNIT SEMI DETACHED TEACHERS QUARTERS BY F.DOT VENTURES	MANGOASE	2-Jan-14	2-Sep-14	40% BLOCK WORK	95,544.61	31,571.65	63,972.96
	CONST. OF KG BLOCK BY MAXHAY CO LTD	ASEBU EKROFUL	2-Jan-14	2-May-14	SUB STRUCTURE	55,698.89	10,194.65	45,504.24
INFRASTRUCTURE								0.00
ROADS	SHAPING OF ROAD BY ROOVAN CO LTD	ASOMDWEE - THOPSONKROM	2-Jan-14	2-May-14	100% COMPLETE	40,424.00	40,256.00	168.00
ENVIRONMENT SECTOR								0.00
SANITATION	COMPLETION OF 16 SEATER TOILET	EDUKROM	1-Jul-12	1-Oct-12	100% COMPLETE	39,890.00	35,895.00	3,995.00
	CONSTRUCTION OF 1 NO. 7 SEATER VAULT CHAMBER TOILET BY ISABRE CO. LTD	KOKO MENSAH EKROFUL	2-Jan-14	2-May-14		45,409.56	9,485.69	35,923.87
	CONSTRUCTION OF 1 NO. 8 SEATER VAULT CHAMBER TOILET BY EMECOUV CO. LTD	NEW ODONASE	2-Jan-14	2-May-14		45,132.55	13,202.82	31,929.73

	CONSTRUCTION OF 1 NO. 8 SEATER VAULT CHAMBER TOILET BY MANNLAND CO. LTD	ABOASE	2-Jan-14	2-May-14		45,809.37	13,226.84	32,582.53
	SIGNATURE				DISTRICT CHIEF EXECUTIVE			0.00

2.4: CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Late release of funds - Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- Unexpected deduction of DACF at source
- Low IGF mobilization
- Weak institutional collaboration

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
RATES	70,815.00	39,231.79	78,000.00	80,000.00	84,000.00
FEES	14,060.00	5,000.00	18,254.00	18,600.00	19,000.00
FINES	8,150.00	3,707.00	11,050.00	11,250.00	11,400.00
LICENSES	40,475.00	28,882.23	77,810.00	79,000.00	80,000.00
LAND	23,540.00	11,525.61	25,200.00	25,600.00	26,000.00
RENT	11,000.00	3,517.70	3,240.00	3,500.00	3,900.00
INVESTMENT	0.00	0.00	28,589.33	30,000.00	32,000.00
MISCELLANEOUS	1,960.00	0.00	1,960.00	2,000.00	2,000.00
TOTAL	170,000.00	91,864.33	244,103.33	249,950.00	258,300.00

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2014 BUDGET GHC	ACTUAL AS AT JUNE 2014 GHC	2015 GHC	2016 GHC	2017 GHC
Internally Generated Revenue	170,000.00	91,864.33	244,103.33	249,950.00	258,300.00
Compensation transfers(for decentralized departments)	1,511,071.78	755,535.89	1,520,406.66	1,546,253.57	1,572,539.88
Goods and services transfers(for decentralized departments)	470,432.54	400.00	82,561.89	82,561.94	82,561.94
Assets transfer(for decentralized departments)					
DACF	2,115,913.74	415,000.00	2,733,588.70	2,800,165.73	3,000,165.73
DDF	378,495.00	114,283.27	509,700.00	540,000.00	600,000.00
School Feeding Programme	574,873.94	357,473.94	378,495.00	378,495.00	378,495.00
UDG					
Other funds (Specify)					
TOTAL	5,220,787.00	1,7348,557.43	5,468,855.58	5,597,426.24	5,892,062.55

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015 (INDICATE KEY REVENUE SOURCES AND STRATEGIES FOR IMPROVING COLLECTION FOR THOSE SOURCES)

The District intends during the period under review to increase her IGF levels and other sources of revenue by pursuing the following strategies.

- Build the capacity of revenue collectors by organizing in-service training on Best practices in revenue mobilization both commissioned and permanent collectors.
- Provide Revenue collectors with the requisite logistics such as rain coats, boots, ID cards, Uniforms and money bags, etc.
- Organize public education to increase the understanding of the citizenry of their civic responsibility
- Minimize tax evasion by computerizing the ratable items
- To broaden or expand the tax base
- Form a revenue tax force to supervise revenue collection activities and assist in mopping up uncollected revenue
- Pursue more aggressive methods of revenue collection
- Institute award schemes to motivate revenue collectors
- Pursue measures to prosecute tax defaulters to serve as a check
- Set realistic target for revenue collectors
- Institute sanctions to collectors who are unable to meet target over time
- Put in place fiscal expenditure disciplinary measure to minimize waste
- Involvement of all stakeholders in the revenue mobilization drive to increase commitment to the process
- Undertake effective Contract management practices to avoid attracting price fluctuations
- Explore other sources of revenue outside the traditional sources by undertaking investment activities such as
 - Tipper truck,
 - Oil palm nursery, Aqua Culture
 - Rural Housing,

- Writing proposals to source for funding for developmental activities
- Formation of lobbying team
- Improve on our service delivery by attending to the needs of the people to motivate them to be committed to their civic responsibilities
- Diversification of Revenue collection
 - To cede some revenue heads to the Area Councils for collection
 - Cede some other revenue heads to private collectors
- Undertake regular inspection/supervision exercise
- Networking with other institutions and agencies like Traditional authorizes, market queens, Security agencies to sensitize and enforce revenue collection strategies.
- Improve on infrastructure especially economic related ones like markets.
- Build, strengthen and enforce teamwork strategies in revenue collection methods to minimize leakages and evasion and improve confidence of collectors.

3.3: EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
COMPENSATION	1,511,071.78	755,535.89	1,947,778.98	1,947,778.98	1,947,778.98
GOODS AND SERVICES	1,499,348.00	304,875.12	998,296.02	1,100,000.00	1,150,000.00
ASSETS	2,210,367.22	670,146.42	2,522,780.58	2,600,000.00	2,630,000.00
TOTAL	5,220,787.00	1,730,557.43	5,468,855.58	5,647,778.98	5,727,778.98

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DDF	U D G	OTHERS	
1	Central Administration	667,178.62	411,335.00	850,131.58	1,928,645.20	180,471.67	618,301.30	1,098,672.23	31,200.00			1,928,645.20
2	Works Department	108,290.24	43,569.72	207,000.00	358,859.96	48,820.66	109,859.96	105,179.00	95,000.00			358,859.96
3	Department Of Agriculture	398,375.87	83,197.30	37,500.00	519,073.17		432,379.17	53,000.00			31,194.00	519,073.17
4	Department Of Social Welfare And Community Development	134,893.45	76,290.00		211,183.45	1,000.00	147,784.37	62,400.00				211,183.45
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget And Rating											
11	Transport											
	Schedule 2											
9	Physical Planning	30,644.67	31,404.00		62,048.67	1,000.00	33,548.67	27,500.00				62,048.67
10	Trade And Industry	22,377.52	38,000.00	15,000.00	75,377.52		22,377.52	53,000.00				75,377.52
12	Finance	207,523.61	11,500.00		219,023.61		207,523.61		11,500.00			219,023.61
13	Education Youth And Sports	378,495.00	162,000.00	996,701.00	1,537,196.00	1,000.00	378,495.00	831,701.00	326,000.00			1,537,196.00
14	Disaster Prevention And Management		34,000.00	30,000.00	64,000.00	10,811.00		53,189.00				64,000.00
15	Natural Resource Conservation											
16	Health		107,000.00	386,448.00	493,448.00	1,000.00		448,947.47	46,000.00			493,448.00
	Totals	1,947,778.98	998,296.02	2,522,780.58	5,468,855.58	244,103.33	1,950,269.60	2,733,588.70	509,700.00		31,194.00	5,468,855.58

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ADMINISTRATIO N, PLANNING AND BUDGET								
1. Capacity building programme for staff and others.			60,000.00	42,700.00			102,700.00	To enhance work output/performance.
2. Stationery and Printed material.	6,000.00		15,000.00				21,000.00	
3. Procure logistics.			54,250.00				54,250.00	
4. Local Government Service Delivery (GA/M).			6,000.00				6,000.00	To ensure that effective service delivery is achieved.
5. Procure furniture.			8,000.00				8,000.00	To provide staff furniture
6. Maintenance of vehicles.	15,000.00		30,000.00				45,000.00	To ensure routine maintenance of official vehicles.
7. Project Management.			24,000.00				24,000.00	To monitor the progress of projects and programmes in the District.
8. Running cost of Vehicles.	7,000.34		31,200.00				38,200.34	To provide fuel for vehicles/bikes to be used for official duties.
9. Bikes Repairs.			2,800.00				2,800.00	
10. D- Plan.			20,867.00				20,867.00	To enhance the assembly's financial and development agenda.
11. Composite Budget Preparation.			10,000.00				10,000.00	
12. A/C software and others.			9,000.00				9,000.00	
13. ARIC Report preparation.			5,018.00				5,018.00	

14.. Contingency-D/A.	7,000.00		44,000.00				51,000.00	To cater for unforeseen circumstances.
15. Refurbishment and usage of Annex A office.			30,000.00				30,000.00	To provide office accommodation.
16. Procure 1 No. Generator.			20,000.00				20,000.00	To ensure constant supply of power for office work for effective local government service delivery.
17. Promote Gender mainstreaming District wide.			10,000.00				10,000.00	To ensure Gender mainstreaming.
18. Fuel/Lubes and others.	21,994.00						21S,994.00	
19. Maintenance of office facilities.	24,811.00						24,811.00	To ensure efficient administrative work.
20. Materials and office consumables.	19,289.00						19,289.00	
21. Protocol Services.	5,300.00						5,300.00	
22. Value books.	2,800.00						2,800.00	To enhance revenue mobilization.
23. Sports.	3,000.00						3,000.00	To support sports/cultural programmes.
24. Bank charges.	1,000.00						1,000.00	To ensure efficient administrative work.
25. Legal expenses.	2,400.00						2,400.00	
26. Donation.	4,000.00						4,000.00	
27. Utilities.	5,000.01						5,000.01	
28. Construction of Security Post			11,250.00				11,250.00	To improve security in the District.
29. Compensation/Salaries/Allowances	48,877.32	618,301.30					667,178.62	To enhance performance.
SOCIAL SECTOR								
A, EDUCATION								
1. Supply of 800 Dual Desks.			80,000.00	20,823.60			100,823.60	To promote and enhance access to education and sustain
2. Completion of Teachers Quarters.				46,000.00			46,000.00	

3. Support STME activities.			5,000.00				5,000.000	quality of teaching and learning.
4. Supply/Lifting of text books.			9,000.00				9,000.00	
5. My first day in school.			6,000.00				6,000.00	
6. Support DEOC activities.	1,000.00		6,000.00				7,000.00	
7. Support BECE mock examination.	1,205.17		8,000.00				9,205.17	
8. M & E of GSFP activities.	4,000.00		8,000.00				12,000.00	
9. Construction of 2 No. Basic Schools-Mandatory Projects.			564,002.00				564,002.00	
10. Completion of 1 No. classroom block at Gyabangkromple.			6,699.00				6,699.00	
11. Support needy students –DA.			30,000.00				30,000.00	
12. Support needy students-MP.			30,000.00				30,000.00	To promote and enhance access to education and sustain quality of teaching and learning.
13. Departmental Training.	1,000.00						1,000.00	Capacity building.
14. Completion of Teachers Quarters at Srodofo Abaase.				10,650.00			10,650.00	To provide staff accommodation.
15. Completion of Teachers Quarters at Gyabankrom.				3,675.00			3,675.00	
16. Construction of 1 No 3 Unit Classroom Block By Twice Six Co. Ltd at Batanya.				43,370.51			43,370.51	To promote and enhance access to education and sustain quality of teaching and learning.
17. Construction of 1 no. 3-Unit Semi Detached Teachers Quarters at Mangoase.				43,972.96			43,972.96	To provide staff accommodation.

18. Construction of KG Block at Asebu Ekroful.				41,576.80			41,576.80	To promote and enhance access to education and sustain quality of teaching and learning.
19. Compensation/Salaries		378,495.00					378,495.00	To provide nutritious meals for school children.
B. SOCIAL WELFARE								
1. Strengthening of PWDs.			6,000.00				6,000.00	
3. Train 70 PWDs into IGAs and basic record keeping and provision of technical aids, Assistive tools etc.			3,000.00				3,000.00	
5. Provision of Educational Support for Children, student (PWD's).			6,000.00				6,000.00	
6. Build capacities of PWD's.			2,000.00				2,000.00	
8. Stationery/Printed Material.		204.00					204.00	
9. Computers and accessories.		1,500.00					1,500.00	To promote/enhance smooth administrative work in terms of service delivery.
10. Monitoring and Evaluation of LEAP Activities.	1,000.00	2,000.00					3,000.00	
11. Monitoring and evaluation of Programmes.		900.00					900.00	
12. PWD's Activities		1,660.00					1,660.00	
13. Departmental Training.	1,000.00						1,000.00	To build staff capacity.
14. Compensation/Salaries		23,581.24					23,531.24	To enhance performance.

C. COMMUNITY DEVELOPMENT								
1. Community Based Meeting/Seminar.		3,120.00					3,120.00	To ensure effective Local Government Service delivery.
2. Community Income Generating Activities.		720.00					720.00	
3. Extension Services.		450.00					450.00	
4. Child Protection.		450.00					450.00	
5. Maintenance of Facilities.		1,256.66					1,256.66	
6. Stationery/Printing Materials.	1,000.00	630.00					1,630.00	
7. Departmental Training.	1,000.00						1,000.00	To build staff capacity.
8. Compensation /Salaries		111,312.21					111,312.21	
D. HEALTH								
1. Construction of 1 No. Nurse's Quarters.				46,000.00			46,000.00	To provide staff accommodation.
2. Const. of children's ward at Abura Dunkwa Hospital.			60,000.00				60,000.00	To improve quality health service delivery.
3. Completion of Shed at Abura Dunkwa Hospital.			15,000.00				15,000.00	
4. Support Immunization/malaria/HIV/AIDS programme-District wide.	2,000.00		10,000.00				12,000.00	
5. Construction of 2 No. CHPs Compound-Mandatory Projects.			270,448.00				270,448.00	

6. Departmental Training.	1,000.00						1,000.00	To build staff capacity.
INFRASTRUCTURE								
A. WORKS								
1. Procure building materials for community initiated projects.-MP			30,400.00				30,400.00	To assist and facilitate self help projects district wide.
2. Support DANIDA counterpart funding project.			10,000.00				10,000.00	To enhance development.
3. Project Management.			32,000.00				32,000.00	To facilitate M&E of projects/pogrammes to ensure value for money.
4. Renovate MOFA office.			10,000.00				10,000.00	To provide a conducive office accommodation.
5. Renovate 2 No. Agricultural Extension Officers quarters.			20,000.00			7,500.00	27,500.00	To provide accommodation for staff to deliver efficiently and effectively.
6. CIP Projects/Self Help(15%)-D/A.	36,615.49		59,074.19				95,689.69	To distribute building materials for self help projects.
7. Completion of 1 N0 Area Council Office at Aboase.			20,000.00				20,000.00	To provide office accommodation for area council staff to deliver efficiently and effectively.
8. Renovation of 1 No. Staff bungalow.			30,000.00				30,000.00	To ease staff accommodation problem.
9. Completion of 1 No. Junior staff bungalow.			104,434.63				104,434.63	
10. Completion of 1 No. Senior staff bungalow.			45,000.00				45,000.00	
11. Construction of NCCE office block.			35,000.00				35,000.00	To provide accommodation for

								NCCE staff to deliver efficiently and effectively.
12. Completion of I No. District Magistrate bungalow.			10,574.00				10,574.00	To provide accommodation for the magistrate.
13. Rehabilitate 6 no. boreholes.			10,011.36				10,011.36	To provide potable water for human consumption.
14. To promote and enhance road safety activities District wide.			16,000.00				16,000.00	To ensure safety of passengers, drivers and pedestrians.
15. Completion of durbar grounds at the following towns: Bando, Edumfa, Obohen , Aboase, Ayeldu & Amosima, Atwereboanda and Obengkrom.			31,535.97				31,535.97	To promote usage of durbar grounds for community deliberations.
16. Contingency-MP.			22,422.97				22,422.97	To mitigate unforeseen circumstances.
17. Compensation/Salaries		108,241.47					108,241.47	To enhance performance.
B. ROADS								
1. Spot improvement of roads.				20,000.00			20,000.00	To increase access to road networks.
2. Completion of culverts at Abura Dunkwa.			35,669.70				35,669.70	
3. Completion of drains at Asebu.			123,739.45				123,739.45	
4. Reshaping of feeder roads.			71,914.06				91,914.06	
5. Fuel and Lubricants.	1,000.00	900.00					1,900.00	To ensure efficient service delivery.
6. Maintenance of Vehicle.		569.72					569.72	

7. Stationary.		100.00					100.00	To ensure efficient performance of office duties.
8. Reshaping of feeder roads.			20,000.00				20,000.00	To increase access to road networks.
C. T & CP								
1. Seminar/Workshop.	1,000.00	1,500.00					2,500.00	To enhance staff performance.
2. Fuel for M&E activities.	1,000.00	1,404.00					1,404.00	To enable staff to review activities/service delivery.
3. Street naming programme.			7,500.00				7,500.00	To facilitate layout of towns.
4. Provide layout for one town at New Kwadoegya.	2,000.00		20,000.00				20,000.00	
5. Compensation/Salaries		30,644.47					30,644.47	To enhance performance.
ECONOMIC								
1. Extension of electricity.			81,000.00	75,000.00			156,000.00	To provide access to electricity.
2. Support LESDEP, BAC and CDD activities.	3,000.00		35,000.00				38,000.00	To create employable skills for the youth.
3. Promote anti-rabies.			4,000.00			3,300.00	7,300.00	To increase crop/food production and value addition for money.
4. Promote Multi Round Crop Survey.			4,000.00			3,050.00	7,050.00	
5. Promote palm fruit cultivation District wide.			5,000.00			17,344.00	23,344.00	
6. Conduct demonstration on Aqua-culture.	1,000.00		5,000.00				6,000.00	

7. Completion of 1 No. market at Asebu.			18,061.10				18,061.10	To strengthen and increase revenue generation.
8. Valuation of properties.			10,000.00				10,000.00	
9. Data Collection and Computerization of ratable items District wide			30,000.00				30,000.00	
10. Numbering of houses for revenue generation.			10,000.00				10,000.00	
11. Procure 2 No. motor bikes.			4,000.00				4,000.00	
12. Provide ancillary facilities at Abura Dunkwa Slaughter House.			8,000.00				8,000.00	
13. Train unemployed youth to acquire employable skills in metal works, etc.			5,000.00				5,000.00	To support private sector initiative.
14. Undertake quality improvement training in oil palm and gari processing.			6,171.88				6,171.88	
15. To train the youth in appropriate rural technology in housing.			10,000.00				10,000.00	
16. Source for Sister-City relation at the local and international levels.			8,000.00				8,000.00	To enhance development ideas.
17. Improved maize varieties.		1,000.00					1,000.00	To increase maize production.
18. Field work planning.		8,000.00					8,000.00	To enhance work performance.

19. Market Data Collection.		1,000.00					1,000.00	To enhance market price forecasting.
20. Procure office equipment and upkeep.		6,400.00					6,400.00	To facilitate clerical work.
25. Upkeep of official vehicle.		8,000.00					8,000.00	To ease transport.
26. Capacity building.		9,652.53					9,652.53	To enhance performance.
20. Construction of machine shed at Edumfa and Tsetsekasum.			5,000.00				5,000.00	To promote palm oil extraction.
21. Compensation/Salaries-MOFA.		398,375.87					398,375.87	To enhance performance.
TRADE & INDUSTRY								
1. Compensation/Salaries		22,377.52					22,377.52	To enhance performance.
2. Establishment of craft village.			15,000.00				15,000.00	To facilitate craft development and trade relations.
3. Participation in trade fairs /NAFAC celebrations.			5,000.00				5,000.00	
4. Tourism identification and development.			15,000.00				15,000.00	
ENVIRONMENT								
1. Fumigation /Sanitation activities.	5,811.00		12,000.00				17,811.00	To ensure efficient/effective waste and sanitation management.
2. Completion of 2 No. toilets at Okyrikrom and Nkenel.			65,000.00				65,000.00	
3. Refuse collection.			10,000.00				10,000.00	

4. Procure 10 No. refuse containers.			12,000.00				12,000.00		
5. Departmental Training.	1,000.00						1,000.00	To build staff capacity.	
6. Disaster Management.	4,000.00						4,000.00	To relief persons affected.	
7. Construction of 10 Seater Vault Chamber Toilet at Kwaman.			14,638.24				14,638.24	To ensure efficient/effective waste and sanitation management.	
8. Completion of 10 Seater Vault Chamber Toilet at Patase.			5,430.30				5,430.30		
9. Completion of 10 Seater Vault Chamber Toilet at Betsingua.			29,316.60				29,316.60		
10. Completion of 10 Seater Vault Chamber Toilet at Oboronkyew.			20,160.20				20,160.20		
Completion of 16 Seater Toilet at Edukrom.				3,995.00			3,995.00		
Construction of 1 No. 7 Seater Vault Chamber Toilet at Koko Mensah Ekroful.				35,923.87			35,923.87		
Construction of 1 No. 8 Seater Vault Chamber Toilet at New Odonase.				31,929.73			31,929.73		
Construction of 1 No. 8 Seater Vault Chamber Toilet at Aboase.				32,582.53			32,582.53		
FINANCIAL									
1. Capacity building.				11,500.00			11,500.00		To build staff capacity.
2. Compensation/ Salaries.		207,523.61					207,523.61	To enhance performance.	
TOTAL	244,103.33	1,950,269.60	2,733,588.65	509,700.00		31,194.00	5,468,855.58		

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	1,671,171		
010201 1. Improve fiscal resource mobilization	0	1,176,686		
020101 1. Improve private sector competitiveness domestically and globally	0	15,697		
020501 1. Diversify and expand the tourism industry for revenue generation	0	30,000		
030101 1. Improve agricultural productivity	0	65,100		
050102 2. Create and sustain an efficient transport system that meets user needs	0	157,914		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	129,000		
050606 6. Promote functional relationship among towns, cities and rural communities	0	20,126		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	34,000		
051102 2. Accelerate the provision of affordable and safe water	0	41,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	145,386		
051106 6. Improve sector institutional capacity	0	642,809		
060102 2. Improve quality of teaching and learning	0	813,246		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	70,744		
070201 1. Ensure effective implementation of the Local Government Service Act	0	445,976		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,468,855	0		
Grand Total ¢	5,468,855	5,468,856	-1	0.00

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>Abura /Asebu/Kwamankese - Abura Dunkwa</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	19,248.00
	0.00	0.00	0.00	0.00	0.00	#Num!	19,248.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	86,199.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	85,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	639.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,318,102.96
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,318,102.96
Other revenue	5.00	0.00	0.00	0.00	0.00	#Num!	64,553.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	23,892.00
142 Sales of goods and services	5.00	0.00	0.00	0.00	0.00	#Num!	39,275.50
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,325.50
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
<i>Grand Total</i>	5.00	0.00	0.00	0.00	0.00	#Num!	5,488,102.96

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	1,630,701	1,343,596	1,832,260	4,806,557	40,470	146,209	0	186,679	0	0	0	0	0	36,200	377,020	413,220	5,468,856
Abura /Asebu/Kwamankese District - Abura Dunkw	1,630,701	1,343,596	1,832,260	4,806,557	40,470	146,209	0	186,679	0	0	0	0	0	36,200	377,020	413,220	5,468,856
Central Administration	616,370	734,017	1,505,442	2,855,830	33,470	146,209	0	179,679	0	0	0	0	0	17,000	7,500	24,500	3,060,009
Administration (Assembly Office)	616,370	734,017	1,505,442	2,855,830	33,470	146,209	0	179,679	0	0	0	0	0	17,000	7,500	24,500	3,060,009
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	146,350	0	0	146,350	7,000	0	0	7,000	0	0	0	0	0	0	0	0	153,350
	146,350	0	0	146,350	7,000	0	0	7,000	0	0	0	0	0	0	0	0	153,350
Education, Youth and Sports	0	457,027	6,699	463,726	0	0	0	0	0	0	0	0	0	0	349,520	349,520	813,246
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	457,027	6,699	463,726	0	0	0	0	0	0	0	0	0	0	349,520	349,520	813,246
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Waste Management	0	25,386	120,000	145,386	0	0	0	0	0	0	0	0	0	0	0	0	145,386
	0	25,386	120,000	145,386	0	0	0	0	0	0	0	0	0	0	0	0	145,386
Agriculture	570,357	38,400	7,500	616,257	0	0	0	0	0	0	0	0	0	19,200	0	19,200	635,457
	570,357	38,400	7,500	616,257	0	0	0	0	0	0	0	0	0	19,200	0	19,200	635,457
Physical Planning	30,645	2,904	9,662	43,211	0	0	0	0	0	0	0	0	0	0	0	0	43,211
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	30,645	2,904	9,662	43,211	0	0	0	0	0	0	0	0	0	0	0	0	43,211
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	134,893	14,404	1,500	150,798	0	0	0	0	0	0	0	0	0	0	0	0	213,198
Office of Departmental Head	15,186	0	0	15,186	0	0	0	0	0	0	0	0	0	0	0	0	15,186
Social Welfare	23,581	8,344	0	31,925	0	0	0	0	0	0	0	0	0	0	0	0	94,325
Community Development	96,127	6,060	1,500	103,687	0	0	0	0	0	0	0	0	0	0	0	0	103,687
Natural Resource Conservation	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
Works	110,082	7,457	171,457	288,996	0	0	0	0	0	0	0	0	0	0	20,000	20,000	308,996
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	110,082	0	0	110,082	0	0	0	0	0	0	0	0	0	0	0	0	110,082
Water	0	0	41,000	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
Feeder Roads	0	7,457	130,457	137,914	0	0	0	0	0	0	0	0	0	0	20,000	20,000	157,914
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,003	30,000	0	52,003	0	0	0	0	0	0	0	0	0	0	0	0	52,003
Office of Departmental Head	22,003	0	0	22,003	0	0	0	0	0	0	0	0	0	0	0	0	22,003
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			Total GoG	I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)		Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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	24,000	10,000	34,000	0	0	0	0	0	0	0	0	0	0	0	0	34,000
	0	24,000	10,000	34,000	0	0	0	0	0	0	0	0	0	0	0	0	34,000
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					<i>Total By Funding</i>	616,370
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Compensation of employees [GFS]	616,370
Objective	000000	Compensation of Employees						616,370
National Strategy	0000000	Compensation of Employees						616,370
Output	0000				Yr.1	Yr.2	Yr.3	616,370
					0	0	0	
Activity	000000				0.0	0.0	0.0	616,370
Wages and Salaries								616,370
21110 Established Position								616,370
2111001 Established Post								616,370

							Use of goods and services	0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups						0
Output	0001	Internal Revenue Generation increase by 13% Annually			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	000292	GoG Transfer for Community Dev.-Salaies			1.0	1.0	1.0	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210109 Spare Parts								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	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						179,679
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Compensation of employees [GFS]			33,470	
Objective	000000	Compensation of Employees										33,470
National Strategy	0000000	Compensation of Employees										33,470
Output	0000						Yr.1	Yr.2	Yr.3		33,470	
							0	0	0			
Activity	000000						0.0	0.0	0.0		33,470	
		Wages and Salaries									33,470	
		21111 Wages and salaries in cash [GFS]									25,200	
		2111102 Monthly paid & casual labour									24,000	
		2111106 Limited Engagements									1,200	
		21112 Wages and salaries in cash [GFS]									8,270	
		2111206 Committee of Council Allowance									2,420	
		2111244 Out of Station Allowance									5,850	
								Use of goods and services			138,809	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										138,809
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector										138,809
Output	0001	Administrative set up of the DA strengthened						Yr.1	Yr.2	Yr.3		138,809
							1	1	1			
Activity	000002	Running cost of official vehicles (Fuel and Lubricant)						1.0	1.0	1.0		17,200
		Use of goods and services									17,200	
		22101 Materials - Office Supplies									17,200	
		2210106 Oils and Lubricants									17,200	
Activity	000003	T&T for Assembly Members						1.0	1.0	1.0		1,500
		Use of goods and services									1,500	
		22105 Travel - Transport									1,500	
		2210509 Other Travel & Transportation									1,500	
Activity	000004	T&T for staff						1.0	1.0	1.0		6,269
		Use of goods and services									6,269	
		22105 Travel - Transport									6,269	
		2210509 Other Travel & Transportation									5,000	
		2210510 Night allowances									1,269	
Activity	000005	Protocol						1.0	1.0	1.0		1,300
		Use of goods and services									1,300	
		22109 Special Services									1,300	
		2210901 Service of the State Protocol									1,300	
Activity	000006	Stationery						1.0	1.0	1.0		3,500
		Use of goods and services									3,500	
		22101 Materials - Office Supplies									3,500	
		2210101 Printed Material & Stationery									3,500	
Activity	000007	Printing and Publications						1.0	1.0	1.0		1,400
		Use of goods and services									1,400	

Abura /Asebu/Kwamankese District - Abura Dunkwa

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

	22101	Materials - Office Supplies					1,400
	2210101	Printed Material & Stationery					1,400
Activity	000008	Office Facilities	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22101	Materials - Office Supplies					1,800
	2210102	Office Facilities, Supplies & Accessories					1,800
Activity	000009	Advertisement	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22109	Special Services					2,000
	2210909	Operational Enhancement Expenses					2,000
Activity	000010	Department Training/Seminars	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22107	Training - Seminars - Conferences					2,500
	2210702	Visits, Conferences / Seminars (Local)					2,500
Activity	000011	Library	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210706	Library & Subscription					1,000
Activity	000012	Anniversaries/Rallies	1.0	1.0	1.0		500
		Use of goods and services					500
	22109	Special Services					500
	2210902	Official Celebrations					500
Activity	000013	Feeding of Assemblymen	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210113	Feeding Cost					3,000
Activity	000014	Upkeep of Residence	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22101	Materials - Office Supplies					1,800
	2210119	Household Items					1,800
Activity	000015	Hotel Accommodation	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22104	Rentals					10,000
	2210404	Hotel Accommodations					10,000
Activity	000016	Bank Charges	1.0	1.0	1.0		600
		Use of goods and services					600
	22111	Other Charges - Fees					600
	2211101	Bank Charges					600
Activity	000017	Value Books	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000019	Sitting Allowances	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210905	Assembly Members Sitings All					10,000
Activity	000020	Postal and Telecom	1.0	1.0	1.0		1,700

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

	Use of goods and services					1,700
	22102 Utilities					1,700
	2210204 Postal Charges					1,700
Activity	000021 Electricity and Water Bill	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22102 Utilities					2,000
	2210201 Electricity charges					1,000
	2210202 Water					1,000
Activity	000022 Hiring of Halls/Canopies/Chairs	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22104 Rentals					1,000
	2210412 Rental of Towing Vehicle					1,000
Activity	000023 Office Machine/Equipment	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22106 Repairs - Maintenance					3,000
	2210605 Maintenance of Machinery & Plant					3,000
Activity	000024 Office Furniture	1.0	1.0	1.0		240
	Use of goods and services					240
	22106 Repairs - Maintenance					240
	2210604 Maintenance of Furniture & Fixtures					240
Activity	000025 Office Building	1.0	1.0	1.0		500
	Use of goods and services					500
	22106 Repairs - Maintenance					500
	2210603 Repairs of Office Buildings					500
Activity	000026 Assembly Building/Bungalows	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22106 Repairs - Maintenance					1,000
	2210602 Repairs of Residential Buildings					1,000
Activity	000027 Assembly Fixtures and Fittings	1.0	1.0	1.0		600
	Use of goods and services					600
	22106 Repairs - Maintenance					600
	2210604 Maintenance of Furniture & Fixtures					600
Activity	000028 Assembly Vehicles	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22105 Travel - Transport					10,000
	2210505 Running Cost - Official Vehicles					10,000
Activity	000030 Subv. Urb/Town Area Council	1.0	1.0	1.0		1,600
	Use of goods and services					1,600
	22109 Special Services					1,600
	2210909 Operational Enhancement Expenses					1,600
Activity	000031 Subv. To Other Organs	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22109 Special Services					1,000
	2210909 Operational Enhancement Expenses					1,000
Activity	000032 Grant to Traditional Authority	1.0	1.0	1.0		800
	Use of goods and services					800
	22106 Repairs - Maintenance					800
	2210614 Traditional Authority Property					800

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

Activity	000036	Sanitation and Solid waste management	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22102	Utilities				1,300
	2210205	Sanitation Charges				1,300
Activity	000037	Sports/Culture/Programme	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210118	Sports, Recreational & Cultural Materials				500
Activity	000038	Civic Education	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Activity	000040	Other Misc. Expenses	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22109	Special Services				1,100
	2210909	Operational Enhancement Expenses				1,100
Activity	000041	Ex-Gratia Award	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
	22109	Special Services				2,600
	2210909	Operational Enhancement Expenses				2,600
Activity	000042	Public Education	1.0	1.0	1.0	5,200
		Use of goods and services				5,200
	22107	Training - Seminars - Conferences				5,200
	2210711	Public Education & Sensitization				5,200
Activity	000043	Tender Board	1.0	1.0	1.0	800
		Use of goods and services				800
	22109	Special Services				800
	2210906	Unit Committee/T. C. M. Allow				800
Activity	000044	DISEC Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210909	Operational Enhancement Expenses				3,000
Activity	000046	Self Help/IGF Projects	1.0	1.0	1.0	34,000
		Use of goods and services				34,000
	22109	Special Services				34,000
	2210909	Operational Enhancement Expenses				34,000
Other expense						7,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				7,400
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	7,400
			1	1	1	
Activity	000004	T&T for staff	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821020	Grants to Employees				2,000
Activity	000018	Legal Expenses	1.0	1.0	1.0	2,000

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

Miscellaneous other expense										2,000	
28210	General Expenses									2,000	
2821007	Court Expenses									2,000	
Activity	000029	Donation/Awards				1.0	1.0	1.0		1,500	
Miscellaneous other expense										1,500	
28210	General Expenses									1,500	
2821009	Donations									1,500	
Activity	000039	Contribution NALAG				1.0	1.0	1.0		900	
Miscellaneous other expense										900	
28210	General Expenses									900	
2821010	Contributions									900	
Activity	000045	Funeral Expenses				1.0	1.0	1.0		1,000	
Miscellaneous other expense										1,000	
28210	General Expenses									1,000	
2821009	Donations									1,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	12602	CF (MP)								Total By Funding	90,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central									
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa									
Non Financial Assets										90,000	
Objective	051106	6. Improve sector institutional capacity									90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									90,000
Output	0003	Project management and documentation improved									90,000
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000010	support M.P's sponsored activities									90,000
						1.0	1.0	1.0			
Fixed Assets										90,000	
31112	Non residential buildings									40,000	
3111205	School Buildings									40,000	
31113	Other structures									30,000	
3111301	Roads									30,000	
31122	Other machinery - equipment									20,000	
3112205	Other Capital Expenditure									20,000	

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>		2,149,460	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services					719,017	
Objective	010201	1. Improve fiscal resource mobilization				318,769
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems				25,486
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	25,486
Activity	000002	Computerization of ratable items in major towns	1	1	1	25,486
Use of goods and services					25,486	
22108 Consulting Services					25,486	
2210801 Local Consultants Fees					25,486	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				293,284
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	293,284
Activity	000001	Valuation of properties.	1	1	1	293,284
Use of goods and services					293,284	
22109 Special Services					293,284	
2210908 Property Valuation Expenses					293,284	
Objective	020101	1. Improve private sector competitiveness domestically and globally				15,697
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				15,697
Output	0001	Unemployment levels reduced	Yr.1	Yr.2	Yr.3	15,697
Activity	000001	Support for BAC & LED activities-IGF Component	1	1	1	15,697
Use of goods and services					15,697	
22109 Special Services					15,697	
2210910 Trade Promotion / Exhibition expenses					15,697	
Objective	051106	6. Improve sector institutional capacity				139,783
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				18,783
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3	18,783
Activity	000004	Capacity building at the National level-DACF	1	1	1	18,783
Use of goods and services					18,783	
22107 Training - Seminars - Conferences					18,783	
2210710 Staff Development					18,783	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				121,000
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3	121,000
Activity	000001	Preparation of strategic Documents of the Assembly.	1	1	1	15,000
Use of goods and services					15,000	
22101 Materials - Office Supplies					15,000	
2210101 Printed Material & Stationery					15,000	

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

Activity	000002	Data collection and computerization	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210801 Local Consultants Fees						30,000
Activity	000004	Organization of National Day Celebrations	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22109 Special Services						24,000
2210902 Official Celebrations						24,000
Activity	000008	Servicing of Accounting Software	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
Activity	000011	Monitoring & Evaluation of Projects, Plans and Policies	1.0	1.0	1.0	49,000
Use of goods and services						49,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
22109 Special Services						29,000
2210909 Operational Enhancement Expenses						29,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				244,768
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				234,768
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	234,768
			1	1	1	
Activity	000001	Service the Local Government Service machinery (DA)	1.0	1.0	1.0	201,287
Use of goods and services						201,287
22101 Materials - Office Supplies						15,850
2210101 Printed Material & Stationery						11,850
2210121 Clothing and Uniform						4,000
22102 Utilities						10,000
2210201 Electricity charges						7,000
2210202 Water						2,000
2210203 Telecommunications						500
2210204 Postal Charges						500
22105 Travel - Transport						40,000
2210502 Maintenance & Repairs - Official Vehicles						40,000
22106 Repairs - Maintenance						10,000
2210604 Maintenance of Furniture & Fixtures						10,000
22107 Training - Seminars - Conferences						63,437
2210702 Visits, Conferences / Seminars (Local)						26,275
2210709 Allowances						37,162
22109 Special Services						32,000
2210902 Official Celebrations						24,000
2210909 Operational Enhancement Expenses						8,000
22112 Emergency Services						20,000
2211202 Refurbishment Contingency						20,000
22113						10,000
2211304 Insurance-Official Vehicles						10,000
Activity	000047	Contingency	1.0	1.0	1.0	33,481
Use of goods and services						33,481
22109 Special Services						33,481
2210909 Operational Enhancement Expenses						33,481
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000

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

Output	0002	Gender Plan/Policy	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Implementation of the Gender Plan/Policy	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
Consumption of fixed capital [GFS]						10,000
Objective	051106	6. Improve sector institutional capacity				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	Acquisition Title deeds	1.0	1.0	1.0	10,000
		Consumption of fixed capital				10,000
		23111 Consumption of Fixed Capital				10,000
		2311101 Depreciation - Lands & Buildings				10,000
Other expense						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Service the Local Government Service machinery (DA)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
Non Financial Assets						1,415,442
Objective	010201	1. Improve fiscal resource mobilization				851,416
National Strategy	1020101	1.1 Minimise revenue collection leakages				9,000
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000003	Repair motorbikes for revenue collectors	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31121 Transport - equipment				9,000
		3112105 Motor Bike, bicycles				9,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				351,903
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3	351,903
			1	1	1	
Activity	000003	Completion of 1 No. market at Asebu	1.0	1.0	1.0	18,061
		Fixed Assets				18,061
		31113 Other structures				18,061
		3111304 Markets				18,061
Activity	000004	Other Structures-Building and others	1.0	1.0	1.0	333,842
		Fixed Assets				333,842
		31111 Dwellings				323,842
		3111103 Bungalows/Palace				323,842
		31112 Non residential buildings				10,000
		3111255 WIP - Office Buildings				10,000

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

National Strategy	7140108	1.8 Re-engineer and fully automate the operations of Government's strategic institutions					490,514
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3		490,514
			1	1	1		
Activity	000001	Rehabilitation of District Magistrate Court	1.0	1.0	1.0		490,514
Fixed Assets							490,514
	31112	Non residential buildings					490,514
	3111204	Office Buildings					490,514
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					121,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					121,500
Output	0001	Electricity coverage increased Districtwide	Yr.1	Yr.2	Yr.3		121,500
			1	1	1		
Activity	000001	Supply of 200 No. 250W Street Light Bulbs - DDF	1.0	1.0	1.0		40,000
Fixed Assets							40,000
	31131	Infrastructure assets					40,000
	3113101	Electrical Networks					40,000
Activity	000002	Extention of electricity-DACF	1.0	1.0	1.0		81,500
Fixed Assets							81,500
	31131	Infrastructure assets					81,500
	3113101	Electrical Networks					81,500
Objective	051106	6. Improve sector institutional capacity					392,526
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					25,600
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3		25,600
			1	1	1		
Activity	000003	Procure logistics	1.0	1.0	1.0		25,600
Fixed Assets							25,600
	31122	Other machinery - equipment					25,600
	3112208	Computers and Accessories					25,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					261,650
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3		30,400
			1	1	1		
Activity	000002	Procurement of office equipments (Safe, air conditioners etc)	1.0	1.0	1.0		30,400
Fixed Assets							30,400
	31122	Other machinery - equipment					30,400
	3112201	Plant & Equipment					30,400
Output	0002	Office and Residential Infrastructure improved	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000003	Const of 2 No. office block for Area and town councils	1.0	1.0	1.0		40,000
Fixed Assets							40,000
	31112	Non residential buildings					40,000
	3111204	Office Buildings					40,000
Activity	000004	Construction of 2No. 2 unit Semi detached Junior staff Quarters	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31111	Dwellings					50,000
	3111103	Bungalows/Palace					50,000
Activity	000005	Construction of 1No. Bridge/Cylvert at Abura Dunkwa	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31113	Other structures					30,000

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

		3111306 Bridges					30,000
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3		111,250
			1	1	1		
Activity	000005	Land acquisition and compensation	1.0	1.0	1.0		30,000
		Inventories					30,000
		31222 Work - progress					30,000
		3122201 Land and Buildings					30,000
Activity	000007	Support to Community initiated projects	1.0	1.0	1.0		61,150
		Fixed Assets					61,150
		31122 Other machinery - equipment					61,150
		3112205 Other Capital Expenditure					61,150
Activity	000009	Support to Donor funded/uncompleted projects	1.0	1.0	1.0		20,100
		Fixed Assets					20,100
		31111 Dwellings					20,100
		3111101 Buildings					20,100
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					105,276
Output	0002	Office and Residential Infrastructure improved	Yr.1	Yr.2	Yr.3		105,276
			1	1	1		
Activity	000006	Construction of 10No. Durbar Grounds	1.0	1.0	1.0		105,276
		Fixed Assets					105,276
		31111 Dwellings					50,509
		3111101 Buildings					50,509
		31113 Other structures					54,766
		3111305 Car/Lorry Park					54,766
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					50,000
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000048	Procure 1no. 4x4 pick-up for monitoring and evaluation exercise.	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31121 Transport - equipment					50,000
		3112101 Vehicle					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	<i>Total By Funding</i>			24,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						17,000
Objective	010201	1. Improve fiscal resource mobilization				6,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				6,500
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	6,500
Activity	000001	Valuation of properties.	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22107 Training - Seminars - Conferences						6,500
2210709 Allowances						6,500
Objective	051106	6. Improve sector institutional capacity				10,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,500
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Train DA staff in other relevant courses to enhance their capacities-ALL FORMS OF TRAINING(DDF)	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22107 Training - Seminars - Conferences						10,500
2210709 Allowances						10,500
Non Financial Assets						7,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				7,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				7,500
Output	0001	Electricity coverage increased Districtwide	Yr.1	Yr.2	Yr.3	7,500
Activity	000002	Extention of electricity-DACF	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31131 Infrastructure assets						7,500
3113101 Electrical Networks						7,500
Total Cost Centre						3,060,009

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>	146,350
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 146,350

Objective	000000	Compensation of Employees						146,350	
National Strategy	0000000	Compensation of Employees						146,350	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	146,350
Activity	000000					0.0	0.0	0.0	146,350

Wages and Salaries									146,350
21110	Established Position								146,350
2111001	Established Post								146,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS] 7,000

Objective	000000	Compensation of Employees							7,000
National Strategy	0000000	Compensation of Employees							7,000
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	7,000
Activity	000000					0.0	0.0	0.0	7,000

Wages and Salaries									7,000
21112	Wages and salaries in cash [GFS]								7,000
2111225	Commissions								7,000

Total Cost Centre 153,350

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		75,231	
Function Code	70980	Education n.e.c							
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education							
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa							
Use of goods and services									25,779
Objective	060102	2. Improve quality of teaching and learning							25,779
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							5,000
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support needy students –DA.	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
2210509 Other Travel & Transportation									3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,779
Output	0001	Improvement in BECE performance to 70% by 2015	Yr.1	Yr.2	Yr.3				20,779
			1	1	1				
Activity	000001	Support for organization of BECE- District Mock/Examination	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210101 Printed Material & Stationery									8,000
Activity	000003	Lifting of Books	1.0	1.0	1.0				12,779
Use of goods and services									12,779
22101 Materials - Office Supplies									12,779
2210101 Printed Material & Stationery									12,779
Other expense									42,753
Objective	060102	2. Improve quality of teaching and learning							42,753
National Strategy	6010110	1.10 Promote the achievement of universal basic education							42,753
Output	0001	Improvement in BECE performance to 70% by 2015	Yr.1	Yr.2	Yr.3				12,753
			1	1	1				
Activity	000002	Organise STME clinic	1.0	1.0	1.0				5,753
Miscellaneous other expense									5,753
28210 General Expenses									5,753
2821010 Contributions									5,753
Activity	000004	My First Day in school	1.0	1.0	1.0				7,000
Miscellaneous other expense									7,000
28210 General Expenses									7,000
2821010 Contributions									7,000
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Provide material/financial support to needy pupils-MP (More girls than boys)	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821012 Scholarship/Awards									30,000
Non Financial Assets									6,699

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
Function Code	70731	General hospital services (IS)						10,000
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Use of goods and services	10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Reduction in HIV/AIDS and other cases by 25% each by 2015	Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Support HIV/AIDS Programmes	1	1	1		10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
							Total Cost Centre	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)	<i>Total By Funding</i>			145,386
Function Code	70510	Waste management				
Organisation	1900500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Waste Management Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						25,386
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,386
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				10,000
Output	0001	Improved management of both liquid and solid waste	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Departmental Training.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210116 Chemicals & Consumables						10,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				15,386
Output	0001	Improved management of both liquid and solid waste	Yr.1	Yr.2	Yr.3	15,386
Activity	000003	Fumigation /Sanitation activities.	1.0	1.0	1.0	15,386
Use of goods and services						15,386
22102 Utilities						15,386
2210205 Sanitation Charges						15,386
Non Financial Assets						120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				120,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				120,000
Output	0001	Improved management of both liquid and solid waste	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Procurement of 10 No. refuse containers	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31122 Other machinery - equipment						120,000
3112201 Plant & Equipment						120,000
Total Cost Centre						145,386

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>	602,257
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Compensation of employees [GFS]		570,357	
Objective	000000	Compensation of Employees									570,357
National Strategy	0000000	Compensation of Employees									570,357
Output	0000						Yr.1	Yr.2	Yr.3	570,357	
							0	0	0		
Activity	000000						0.0	0.0	0.0	570,357	
		Wages and Salaries								570,357	
		21110	Established Position							565,612	
		2111001	Established Post							565,612	
		21111	Wages and salaries in cash [GFS]							4,746	
		2111102	Monthly paid & casual labour							4,746	
								Use of goods and services		24,400	
Objective	030101	1. Improve agricultural productivity									24,400
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									24,400
Output	0001	Increase food production					Yr.1	Yr.2	Yr.3	10,000	
						1	1	1			
Activity	000001	Improved maize varieties					1.0	1.0	1.0	1,000	
		Use of goods and services								1,000	
		22106	Repairs - Maintenance							1,000	
		2210611	Markets							1,000	
Activity	000002	Field work planning supervision and co-ordination					1.0	1.0	1.0	8,000	
		Use of goods and services								8,000	
		22106	Repairs - Maintenance							8,000	
		2210611	Markets							8,000	
Activity	000003	Collect weekly market data					1.0	1.0	1.0	1,000	
		Use of goods and services								1,000	
		22106	Repairs - Maintenance							1,000	
		2210611	Markets							1,000	
Output	0002	Renovation ,procurement and maintenance of assets					Yr.1	Yr.2	Yr.3	14,400	
						1	1	1			
Activity	000001	Monthly maintenance of 3 office equipments					1.0	1.0	1.0	3,400	
		Use of goods and services								3,400	
		22106	Repairs - Maintenance							3,400	
		2210606	Maintenance of General Equipment							3,400	
Activity	000002	. Construction of machine shed at Edumfa and Tsetsekasum.					1.0	1.0	1.0	3,000	
		Use of goods and services								3,000	
		22101	Materials - Office Supplies							3,000	
		2210102	Office Facilities, Supplies & Accessories							3,000	
Activity	000003	Maintenance of Official Vehicles					1.0	1.0	1.0	8,000	
		Use of goods and services								8,000	
		22105	Travel - Transport							8,000	

Abura /Asebu/Kwamankese District - Abura Dunkwa

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

2210502 Maintenance & Repairs - Official Vehicles						8,000
Non Financial Assets						7,500
Objective	030101	1. Improve agricultural productivity				7,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				7,500
Output	0002	Renovation ,procurement and maintenance of assets	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000004	Procure office equipment and upkeep	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31111 Dwellings						7,500
3111153 WIP - Bungalows/Palace						7,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			14,000
Function Code	70421	Agriculture cs				
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				

Use of goods and services						14,000
Objective	030101	1. Improve agricultural productivity				14,000
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				10,000
Output	0003	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Train 20 AEAs on Extention Approaches	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
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,000
Output	0003	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000004	Field work planning	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						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	13836	POOLED	<i>Total By Funding</i>			19,200
Function Code	70421	Agriculture cs				
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						19,200
Objective	030101	1. Improve agricultural productivity				19,200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				15,900
Output	0001	Increase food production	Yr.1	Yr.2	Yr.3	8,400
Activity	000005	Multi round crop,(DONOR FUNDED).	1	1	1	8,400
Use of goods and services						8,400
22107 Training - Seminars - Conferences						8,400
2210711 Public Education & Sensitization						8,400
Output	0002	Renovation ,procurement and maintenance of assets	Yr.1	Yr.2	Yr.3	7,500
Activity	000004	Procure office equipment and upkeep	1	1	1	7,500
Use of goods and services						7,500
22106 Repairs - Maintenance						7,500
2210602 Repairs of Residential Buildings						7,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				3,300
Output	0003	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	3,300
Activity	000004	Field work planning	1	1	1	3,300
Use of goods and services						3,300
22107 Training - Seminars - Conferences						3,300
2210711 Public Education & Sensitization						3,300
Total Cost Centre					635,457	

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	70133	Overall planning & statistical services (CS)						33,711
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS]								30,645
Objective	000000	Compensation of Employees						30,645
National Strategy	0000000	Compensation of Employees						30,645
Output	0000		Yr.1	Yr.2	Yr.3			30,645
			0	0	0			
Activity	000000		0.0	0.0	0.0			30,645
Wages and Salaries								30,645
21110 Established Position								30,645
2111001 Established Post								30,645

Use of goods and services								2,904
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						2,904
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						1,404
Output	0001	Administrative work and Capacity building	Yr.1	Yr.2	Yr.3			1,404
			1	1	1			
Activity	000002	Train staff on GIS for layout for one town at New Kwadoegya.	1.0	1.0	1.0			1,404
Use of goods and services								1,404
22107 Training - Seminars - Conferences								1,404
2210710 Staff Development								1,404
National Strategy	5080105	1.6 Review and modernise building codes						1,500
Output	0001	Administrative work and Capacity building	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000001	Seminar/workshop	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500

Non Financial Assets								162
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						162
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						162
Output	0002	Procure office equipment	Yr.1	Yr.2	Yr.3			162
			1	1	1			
Activity	000001	Procure 1 no. External Hard Disk and others for street naming	1.0	1.0	1.0			162
Fixed Assets								162
31122 Other machinery - equipment								162
3112208 Computers and Accessories								162

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>			9,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
Non Financial Assets						9,500
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				9,500
National Strategy	5080105	1.6 Review and modernise building codes				9,500
Output	0001	Administrative work and Capacity building	Yr.1	Yr.2	Yr.3	9,500
Activity	000001	Seminar/workshop	1	1	1	9,500
Fixed Assets						9,500
	31122	Other machinery - equipment				2,000
	3112201	Plant & Equipment				2,000
	31131	Infrastructure assets				7,500
	3113109	Irrigation Systems				7,500
Total Cost Centre						43,211

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	70620	Community Development						15,186
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Compensation of employees [GFS]			15,186	
Objective	000000	Compensation of Employees									15,186
National Strategy	0000000	Compensation of Employees									15,186
Output	0000						Yr.1	Yr.2	Yr.3	15,186	
							0	0	0		
Activity	000000						0.0	0.0	0.0	15,186	
Wages and Salaries										15,186	
21110 Established Position										15,186	
2111001 Established Post										15,186	
Total Cost Centre										15,186	

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> 31,925
Function Code	71040	Family and children						
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS]							23,581
Objective	000000	Compensation of Employees					23,581
National Strategy	0000000	Compensation of Employees					23,581
Output	0000		Yr.1	Yr.2	Yr.3		23,581
			0	0	0		
Activity	000000		0.0	0.0	0.0		23,581
		Wages and Salaries					23,581
		21110 Established Position					23,581
		2111001 Established Post					23,581

Use of goods and services							8,344
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					8,344
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					8,344
Output	0001	Administration of Department of Social Welfare improved	Yr.1	Yr.2	Yr.3		8,344
			1	1	1		
Activity	000001	Procure various forms of stationery	1.0	1.0	1.0		600
		Use of goods and services					600
		22101 Materials - Office Supplies					600
		2210101 Printed Material & Stationery					600
Activity	000002	Procure Computers and accessories.	1.0	1.0	1.0		7,744

		Use of goods and services					7,744
		22101 Materials - Office Supplies					5,200
		2210102 Office Facilities, Supplies & Accessories					5,200
		22102 Utilities					244
		2210204 Postal Charges					244
		22105 Travel - Transport					2,300
		2210509 Other Travel & Transportation					2,300

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	12607	CF							Total By Funding
Function Code	71040	Family and children							62,400
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central							
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa							

Use of goods and services										55,200	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									55,200
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels									55,200
Output	0002	Implement fully and effectively the PWDs ACT 715			Yr.1	Yr.2	Yr.3			55,200	
Activity	000001	PWD's Activities			1.0	1.0	1.0			42,000	
Use of goods and services										42,000	
22109 Special Services										42,000	
2210909 Operational Enhancement Expenses										42,000	
Activity	000002	Support PWDs meetings and conferences.			1.0	1.0	1.0			6,000	
Use of goods and services										6,000	
22109 Special Services										6,000	
2210909 Operational Enhancement Expenses										6,000	
Activity	000003	Train 70 PWDs into IGAs and basic record keeping and provision of technical aids, Assistive tools etc.			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	000006	Capacity building of PWDs.			1.0	1.0	1.0			2,000	
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210702 Visits, Conferences / Seminars (Local)										2,000	
Activity	000007	Strengthening of PWDs.			1.0	1.0	1.0			2,200	
Use of goods and services										2,200	
22107 Training - Seminars - Conferences										2,200	
2210711 Public Education & Sensitization										2,200	

Social benefits [GFS]										1,200	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									1,200
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels									1,200
Output	0002	Implement fully and effectively the PWDs ACT 715			Yr.1	Yr.2	Yr.3			1,200	
Activity	000004	Monitoring and Evaluation of LEAP Activities and Departmental Training.			1.0	1.0	1.0			1,200	
Social security benefits										1,200	
27111 Social Security Benefits - Cash										1,200	
2711101 National Health Insurance Scheme										1,200	

Other expense										6,000	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									6,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels									6,000
Output	0002	Implement fully and effectively the PWDs ACT 715			Yr.1	Yr.2	Yr.3			6,000	
										1	
										1	
										1	

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

Activity	000005	Educational support for PWDs.	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	28210	General Expenses				6,000
	2821011	Tuition Fees				6,000
Total Cost Centre						94,325

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	70620	Community Development						103,687
Organisation	1900803001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Community Development_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

						Compensation of employees [GFS]			96,127
Objective	000000	Compensation of Employees							96,127
National Strategy	0000000	Compensation of Employees							96,127
Output	0000					Yr.1	Yr.2	Yr.3	96,127
						0	0	0	
Activity	000000					0.0	0.0	0.0	96,127
		Wages and Salaries							96,127
		21110 Established Position							96,127
		2111001 Established Post							96,127

						Use of goods and services			6,060
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							6,060
National Strategy	1020210	2.10.Continue with Public Procurement Reforms							6,060
Output	0001	To strengthen Administrative work				Yr.1	Yr.2	Yr.3	6,060
						1	1	1	
Activity	000001	Running of office -- Stationery				1.0	1.0	1.0	650
		Use of goods and services							650
		22101 Materials - Office Supplies							650
		2210101 Printed Material & Stationery							650
Activity	000002	Maintenance of Facilities.				1.0	1.0	1.0	2,400
		Use of goods and services							2,400
		22101 Materials - Office Supplies							2,400
		2210102 Office Facilities, Supplies & Accessories							2,400
Activity	000003	Purchase office furniture				1.0	1.0	1.0	1
		Use of goods and services							1
		22101 Materials - Office Supplies							1
		2210102 Office Facilities, Supplies & Accessories							1
Activity	000004	Provide fuel,maintenance , transport and Extension Services., etc.				1.0	1.0	1.0	1,769
		Use of goods and services							1,769
		22105 Travel - Transport							1,769
		2210509 Other Travel & Transportation							1,769
Activity	000005	Support women's work and Community Income Generating Activities.				1.0	1.0	1.0	1,240
		Use of goods and services							1,240
		22107 Training - Seminars - Conferences							1,240
		2210702 Visits, Conferences / Seminars (Local)							1,240

						Non Financial Assets			1,500
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							1,500
National Strategy	1020210	2.10.Continue with Public Procurement Reforms							1,500
Output	0001	To strengthen Administrative work				Yr.1	Yr.2	Yr.3	1,500
						1	1	1	

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

Activity	000002	Maintenance of Facilities.	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122	Other machinery - equipment					1,500
3112208	Computers and Accessories					1,500
Total Cost Centre						103,687

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						110,082
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Compensation of employees [GFS]	110,082	
Objective	000000	Compensation of Employees						110,082	
National Strategy	0000000	Compensation of Employees						110,082	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	110,082
Activity	000000					0.0	0.0	0.0	110,082
Wages and Salaries								110,082	
21110 Established Position								110,082	
2111001 Established Post								110,082	
Total Cost Centre								110,082	

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>	41,000
Function Code	70630	Water supply						
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Non Financial Assets	41,000
Objective	051102	2. Accelerate the provision of affordable and safe water						41,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						41,000
Output	0001	Access to safe water to be increased				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Rehabilitation of 6 boreholes				1.0	1.0	1.0
								41,000
Fixed Assets								41,000
	31122	Other machinery - equipment						41,000
	3112207	Other Assets						41,000
							Total Cost Centre	41,000

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	70451	Road transport						14,914
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Use of goods and services	7,457
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,457
National Strategy	1040201	2.1 Promote new goods and services							2,000
Output	0002	Maintenance of Office and vehicles	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Stationary	1	1	1			2,000	
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210102 Office Facilities, Supplies & Accessories									2,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							5,457
Output	0002	Maintenance of Office and vehicles	Yr.1	Yr.2	Yr.3			5,457	
Activity	000001	Maintenance of official vehicles - Spare parts, fuel, lubricants and servicing and tyres.	1	1	1			5,457	
Use of goods and services									5,457
22105 Travel - Transport									5,457
2210502 Maintenance & Repairs - Official Vehicles									5,457

								Non Financial Assets	7,457
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,457
National Strategy	1040201	2.1 Promote new goods and services							2,000
Output	0002	Maintenance of Office and vehicles	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Stationary	1	1	1			2,000	
Fixed Assets									2,000
31122 Other machinery - equipment									2,000
3112210 Printer									2,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							5,457
Output	0002	Maintenance of Office and vehicles	Yr.1	Yr.2	Yr.3			5,457	
Activity	000001	Maintenance of official vehicles - Spare parts, fuel, lubricants and servicing and tyres.	1	1	1			5,457	
Fixed Assets									5,457
31122 Other machinery - equipment									5,457
3112205 Other Capital Expenditure									5,457

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	123,000
Function Code	70451	Road transport						
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Non Financial Assets 123,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						123,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						123,000
Output	0001	Total road length increased	Yr.1	Yr.2	Yr.3			123,000
			1	1	1			
Activity	000001	Re-shaping/Maintenance of 150km. Community roads- Districtwide	1.0	1.0	1.0			123,000

Fixed Assets								123,000
31113	Other structures							123,000
3111301	Roads							123,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	20,000
Function Code	70451	Road transport						
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Non Financial Assets 20,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	Total road length increased	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Spot maintenance of roads	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads							20,000

Total Cost Centre 157,914

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>					22,003
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1901101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

						Compensation of employees [GFS]			22,003
Objective	000000	Compensation of Employees						22,003	
National Strategy	0000000	Compensation of Employees						22,003	
Output	0000				Yr.1	Yr.2	Yr.3	22,003	
					0	0	0		
Activity	000000				0.0	0.0	0.0	22,003	
Wages and Salaries								22,003	
21110 Established Position								22,003	
2111001 Established Post								22,003	
Total Cost Centre								22,003	

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	12603	CF (Assembly)					<i>Total By Funding</i>	30,000
Function Code	70473	Tourism						
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Use of goods and services			30,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation								30,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions								30,000
Output	0001	One tourist site established by the end of 2013			Yr.1	Yr.2	Yr.3		15,000	
				1	1	1				
Activity	000001	Tourism Identification and Development			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22109 Special Services									15,000	
2210910 Trade Promotion / Exhibition expenses									15,000	
Output	0002	Increased awareness and promotion of culture as a tourism potential			Yr.1	Yr.2	Yr.3		15,000	
				1	1	1				
Activity	000002	Establishment of Cultural Heritage Village			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22109 Special Services									15,000	
2210910 Trade Promotion / Exhibition expenses									15,000	
								Total Cost Centre	30,000	

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>			34,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services								24,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					24,000	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					24,000	
Output	0001	Protect life and property		Yr.1	Yr.2	Yr.3	24,000	
				1	1	1		
Activity	000112	Provide relief items		1.0	1.0	1.0	24,000	
Use of goods and services								24,000
22101 Materials - Office Supplies								24,000
2210111 Other Office Materials and Consumables								4,000
2210119 Household Items								20,000
Non Financial Assets								10,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					10,000	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					10,000	
Output	0001	Protect life and property		Yr.1	Yr.2	Yr.3	10,000	
				1	1	1		
Activity	000111	Renovation of GNFS Office Building at Abura Dunkwa.		1.0	1.0	1.0	10,000	
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111204 Office Buildings								10,000
Total Cost Centre								34,000
Total Vote								5,468,856