



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AFIGYA KWABRE DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

APPROVAL STATEMENT

At a General Assembly Meeting of the Afigya Kwabre District Assembly held on 29th October, 2015, approval was given by a resolution passed by the Assembly to 2016 Composite Budget which comprises of Common Fund, Internally Generated Fund, District Development Fund, Donor Fund and Government of Ghana Fund.

PRESIDING MEMBER
(HON. ANTHONY OTENG)

DIST. CHIEF EXECUTIVE
(HON. OPPONG KYEKYEKU KAAKYIRE)

DIST. CO-ORDINATING DIRECTOR
(MRS. EMELIA BOTCHWAY)

TABLE OF CONTENTS

	PAGE
Cover page.....	1
Approval Statement.....	2
Table of Content.....	3
Introduction.....	5
Brief Introduction of the District.....	5
2.1 Location.....	5
2.2 Population.....	6
2.3 Agriculture.....	6
2.4 Roads.....	6
2.5 Education.....	6
2.6 Health.....	7
2.7 Environment.....	7
2.8 Key Issues.....	7
2.9 Vision.....	7
2.10 Mission.....	7
2.11 The District Broad Goal in line with the GSGDA.....	7
2.12 Key Strategies within Your Medium Term Development Plan and in Line with GSGDA.....	8

LIST OF TABLES

Status of the 2015 Composite Budget Implementation.....	7
3.0 Revenue Performance – IGF Only	9
3.1 Revenue Performance – All Revenue Sources.....	10
3.2 Expenditure Performance (All Department).....	12
3.3 Detail of Expenditure from 2015 Composite Budget by Department (As At June).....	13
3.4 Summary of Commitment.....	15
4.0 Revenue Projections (IGF Only).....	20
4.1 2016 Revenue Projection-All Revenue Sources.....	21

4.2	2016 Expenditure Projections.....	23
4.3	Revenue Mobilization Strategies For key revenue sources in 2016....	24
4.4	Strategies.....	24
4.5	Summary of Expenditure Budget by Department, Item and Funding Source.....	25
4.6	2015 Non-Financial Performance By Department (By Sectors).....	27
4.7	Challenges and Constraints.....	34
4.8	Programs & Project for 2016 and Corresponding Cost and Justification.....	

1.0 INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.

Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;

Deepen the uniform approach to planning, budgeting, financial reporting and auditing.

Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

2.0 Brief Introduction of the District

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

2.1 Location

The District is located in the central part of Ashanti Region of Ghana and has an area of about 409.4 square kilometers being 1.44% of the land area of Ashanti Region. The District is bounded by Kumasi Metropolitan Assembly to the South, Offinso Municipal to the west, Kwabre East District to the East and Atwima Nwabiagya to the South-West.

2.2 Population

According to the 2010 population and housing census, the District has a population of 136,140. With an annual growth rate of 3.9%, the total population of the district as projected to the year 2016 is 153,710. The female population represents 51.26% as against 48.7% for the males. There are eight (8) settlements which have attained urban status namely; Atimatim, Afrancho, Kyekyewere, Tetrem, Ankaase, Ahenkro, Adwumakase-kese and Nkukua Buoho .

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

2.3 AGRICULTURE

Major food crops grown by farmers include plantain, cassava, cocoyam, rice, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also produced. There is also livestock production in poultry, piggery and ruminant.

The district has fourteen (14) agricultural extension officers. These agricultural extension officers play a major role in promoting agricultural activities by assisting the farmers in the district. These activities include the following:

- To provide of technical support.
- To provide and enhance adoption of required farming technologies to farmers.
- To enhance the formation of FBOs along the Agricultural value chain.

2.4 Roads

The district has a total of approximately 180.2 Km of road length, of which 80% is un-tarred.

2.5 Education

The District Assembly provides infrastructure and creates an enabling environment for the progress of education in the District. The district has total of 120 Day care centers, 129 K.G, 132 Primary schools, 101 Junior High Schools, 1 National Vocation Training Institute, 6 Senior High Schools and 4 ICT centers.

2.6 Health

The District has nineteen (19) health facilities. These include eleven (11) Public health facilities, four (4) Private maternity homes, three (3) Private Hospitals and one (1) Mission Hospital.

2.7 Environment

The natural environment of the district which used to be one of the purest in the region is gradually losing its purity and importance. This can be attributed to the increase in population and its attendant problems and effects on the environment.

2.8 Key Issues

- Inadequate local revenue generation
- Low level of industrial development
- Poor housing condition and property addressing system
- Inadequate health facilities and personnel
- Incidence of malaria, HIV and AIDS
- Inadequate educational infrastructure
- Poor condition of feeder roads
- Inadequate access to ICT education

2.9 Vision

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

2.10 Mission

The Afigya Kwabre District Assembly exists to ensure that all the people in the District have equal access to investment opportunities, basic social services, security from crime and violence and ability to participate in decisions that affect their own lives.

2.11 The District Broad Goal in line with the GSGDA

The broad development goal set for the District is to improve the quality of life of every inhabitant through the delivery of quality health, education, water, sanitation, energy and transportation in the District.

2.12 Key Strategies within Your Medium Term Development Plan and in Line with GSGDA

- Ensure effective implementation of decentralization policy of program
- Ensure effective and efficient resources mobilization and management including IGF
- Integrate and institutionalize participatory district level planning and budgeting
- Improve quality of teaching and learning
- Strengthen National capacity for sport management
- Accelerate provision of improve environmental sanitation facilities
- Ensure reduction of new HIV&AIDS/STI's infections especially among vulnerable
- Promote agriculture mechanism
- Streamline spatial and land use planning system
- Ensure effective integration of PWD's into society
- Promote women's access to economic opportunity and resource including property
- Accelerate the provision of adequate, safe and affordable water
- Create efficient and effective transport system that meets user needs
- Expand opportunities for job creation
- Improve internal security for protection of life and property

3.0 STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

Revenue Performance – IGF Only

ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	152,000.00	93,903.31	168,400.00	145,255.28	229,600.00	72,429.40	32
Fees	51,820.00	42,580.49	48,240.00	53,551.40	58,755.00	33,711.00	57
Fines	1,000.00	756.00	1,200.00	1,500.00	1,200.00	1,400.00	117
Licenses	127,390.00	131,426.80	175,243.00	159,397.00	185,703.00	100,011.00	54
Land	254,600.00	203,042.00	255,000.00	251,175.00	265,000.00	133,190.00	50
Rent	3,600.00	1,812.00	4,800.00	210.00	5,240.00	-	0
Investment	121,000.00	44,950.00	85,000.00	85,427.00	110,000.00	23,475.00	21

Miscellaneous	1,000.00	1,450.00	-	-	1,000.00	-	0
Total	712,410.00	519,920.60	737,883.00	696,515.68	856,498.00	364,216.40	43

The table shows the IGF trend analysis of Afigya Kwabre District Assembly. It could be realized from the table that, out of the budgeted IGF of GH¢ 712,410.00, GH¢519,920.60 was achieved as at December representing 72% in 2013. In 2014, GH¢696,515.68.00 was achieved out of the budgeted IGF of GH¢737,883.00 representing 94% as at December. In 2015, out of the budgeted IGF of GH¢856,498.00, GH¢364,216.00 representing 43% was achieved as at June. This low performance in IGF as at June, 2015 is due to the fact that the District was undertaking valuation of commercial properties and businesses in the District. In view of this, serving of demand notices to commercial property owners were put on hold for the valuation team to finish its work. Currently, the valuation exercise is done and demand notices have been sent to property owners. It is therefore anticipated that the Assembly would be able to achieve its IGF target by December.

3.1 Revenue Performance – All Revenue Sources

ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	712,410.00	519,920.00	737,883.00	696,515.68	856,498.00	364,216.40	43
Compensation	292,641.00	271,614.00				480,147.32	28

transfer			1,246,936.80	925,425.50	1,724,329.92		
Goods and Services transfer	465,213.00	17,156.00	71,157.29	21,293.74	73,479.30	-	-
Assets Transfer	18,690.00	-	16,690.00	-	-	-	
DACF	1,291,156.00	756,413.00	2,306,373.00	850,588.12	3,031,553.13	1,204,669.63	40
School Feeding	707,753.00	461,043.00	707,753.00	478,190.50	707,753.00	264,608.50	37
DDF	552,906.00	338,789.00	1,044,098.00	682,906.01	747,000.00	-	-
UDG	-	-					
Other transfers	200,000.00	50,000.00	412,000.00	75,000.00	212,000.00	-	-
Total	4,240,769.00	2,414,935.00	6,542,891.09	3,729,919.55	7,352,613.35	2,313,641.85	31

The table shows all revenues sources in Afigya Kwabre District Assembly. In 2013, GH¢2,414,935.00 was achieved out of the budgeted total revenue of GH¢ 4,240,769.00 as at December, representing 57.5%. In 2014, out of the budgeted total revenue of GH¢6,542,891.09, GH¢3,729,919.55 was achieved as at December representing 57%. In 2015, out of the budgeted total revenue of GH¢7,352,613.35, GH¢2,313.641.85 have been achieved as at June representing 31%.

3.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENT)

Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	292,641.00	271,614.00	1,246,936.80	925,425.50	1,724,329.92	480,147.32	28
Goods and Services transfer	2,579,119.00	1,494,125.00	2,713,244.29	1,764,414.42	3,130,683.53	1,069,998.41	34
Assets Transfer	1,581,186.00.00	899,647.00	2,575,854.00	799,481.73	2,490,000.00	441,209.04	18
Total	4,452,946.00	2,665,386.00	6,536,035.09	3,489,321.65	7,345,013.45	1,991,354.77	27

The total expenditure as at 30th June, 2015 amounted to GH¢1,991,354.77 representing 27% as against the budgeted annual expenditure of GH¢7,345, 013.45. This gave a total unfavorable variance of GH¢5,353,658.68 representing 73%. This was due to the fact that revenues expected from GOG and Donor sources as Goods and Services for the Departments and DACF and DDF have not been released, thus making it difficult for the provision of most assets and goods and service by the end of June, 2015.

3.3 DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	762,712.87	398,377.98	52	1,231,641.76	736,004.33	59.75	986,000.00	76,366.59	7.75
Works Department	108,720.12	8,645.73	8.0	197,000.00	102,297.30	51.93	830,443.22	169,162.25	20.37
Agriculture	413,692.10			96,493.37	13,584.21	14.08			
Social Welfare and Comm. Devt	296,470.82	44,123.81	15	71,875.66	20,000.00	27.83			
Legal									
Waste									
Urban Roads (Feeder roads)				333,323.43	43,919.75	13.18			
Budget & Rating									
Transport									
Total									

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE) CON'T

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning				2,904.00			41,137.78		
Trade & Industry				35,000.00					
Finance									
Education, Youth & Sports				762,017.21	19,787.00	2.60	337,515.00	101,007.90	29.93
Disaster Mgt				30,000.00	6,050.00				
Natural Res. Conservation									
Health				27,132.10	5,586.82	20.59	300,000.00	94,672.30	31.56
Environmental Health	142,734.01	28,999.80	20	338,200.00	122,769.00	36.30			
Total	1,724,329.92	480,147.32	28	3,130,683.53	1,069,998.41	34.18	2,495,096	441,209.04	17.72

Under Central Administration, a total expenditure of GH¢1,210,748.90 was recorded as at 30th June, 2015 as against the budgeted annual expenditure of GH¢2,980,354.63. This gave a total unfavorable variance of GH¢1,769,605.73 representing 40.6 percent thereby restricting the Assembly from implementing its activities under the provision of goods and services and asset.

Under Works Department, the total expenditure as at 30th June, 2015 amounted to GH¢280,105.28 as against the budgeted annual expenditure of GH¢1,136,163.34. This gave a total unfavorable variance of GH¢856,058.06 representing 75.3 percent making it complicated for the provision of most assets and goods and services by the end of June 2015. This was due to the fact that there was delay in the release of DACF and DDF and therefore expenditures could not be made as at the end of June.

Under Department of Agriculture, a total expenditure of GH¢13,584.21 was recorded as at 30th June, 2015 as against the budgeted annual expenditure of GH¢510,185.47. This gave a total unfavorable variance of GH¢496,601.16 representing 93 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that funds received from the Central Government fell short.

Under Department of Social Welfare and Community Development, GH¢64,123.81 was recorded as at 30th June, 2015 as against the budgeted annual expenditure of GH¢368,345.76. This gave a total unfavorable variance of GH¢304,221.95 representing 82 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that no funds were received from the Central Government.

Under Physical Planning Department, there was no expenditure as at 30th June, 2015 as against the budgeted annual expenditure of GH¢44,041.78. This gave a total unfavorable variance of GH¢44,041.78 representing 100 percent thereby restricting the Department for implementing its activities under the provision of assets.

Under Education, Youth and Sports (Schedule 2) Department, the total expenditure as at 30th June, 2014 amounted to GH¢120,794.09 as against the budgeted annual expenditure of GH¢1,099,532.21. This gave a total unfavorable variance of GH¢978,738.12 representing 89 percent making it problematic for the provision of most assets and goods and services by the end of June.

Under Health (Schedule 2) Department, the total expenditure as at June, 2014 amounted to GH¢100,259.12 as against the budgeted annual expenditure of GH¢327,132.10. This gave a total variance of GH¢226,872.98 representing 69 percent making it possible for the provision of most assets and goods and services by the end of June 2015.

Under Health (Schedule 2) Department, the total expenditure as at June, 2015 amounted to GH¢125,668.80 as against the budgeted annual expenditure of GH¢480,934.1. This gave a total variance of GH¢355,265.30 representing 74 percent making it possible for the provision of most assets and goods and services by the end of June 2015.

Under Disaster Prevention Department, expenditure recorded as at June, 2015 was GH¢6,050.00 as against the budgeted annual expenditure of GH¢20,000.00. This gave a total unfavorable variance of GH¢38,000.00 representing 69 percent slowing the pace of provision of most goods and services by the end of June 2015.

3.4 SUMMARY OF COMMITMENT

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Ms. Champion Man Company Ltd	External works for District Administration at Kodie	Jan, 2010	Jan, 2015	Earth Works	275,059.47	52,646.67	222,412.80
	Ms. Vision and Ventures Company Ltd	Construction of District Administration block and ancillary facilities at Kodie	Jan, 2010	Jan, 2015	Structure Works Completed	1,062,852.39	378,768.56	684,083.83

	Messrs Gyensuaa Company Ltd	Construction of district Administration hall with ancillary facilities at Kodie	Jan, 2010	Jan, 2015		480,159.49	132,631.97	347,527.52
INFRASTRUCTURE								
Works	MS. Alhaji Akugri Drilling and Construction Works ltd	Construction of additional 4 offices to the Kodie police station	March,2015	Sept, 2015	Painting Stage	59,869.00	27,223.20	32,645.80
	MS. Alhaji Iddi Akugri Driling and Construction Works	Rehabitation of Police Station at Kodie	Aug,2015	Oct, 2015	Painting Stage	44,452.75	29,553.98	14,898.77
	MS. Alhaji Iddi Akugri Driling and Construction Works	Construction of Police station at Taabuo	March, 2015	Sept, 2015	Yet to Start	95,923.30	Nil	Nil
SOCIAL SECTOR								

Education	Messrs Pristen Consult Ghana Ltd	Construction of 1no. 3 unit classroom block with office store and 4 seater KVIP toilet at Esaase	Dec, 2015	May, 2015	Plastering Stage	107,515.00	54,257.10	53,257.90
	Benvow Ltd	Construction of 6 unit classroom block with auxiliary facilities at Essen	July, 2015	Jan, 2016	Scree-ding Stage	250,484.00	86,930.60	163,553.40
Health	Oussman Inusah venture ltd	Construction of CHP's compound at Aduman	July, 2015	Jan, 2016	Roofing Stage	79,476.00	67,750.90	11,725.10
	Clean vision construction works ltd	Construction of CHP's compound at Amposakrom	July, 2015	Jan, 2016	Lintel Stage	179,476.00	26,921.40	152,554.60

The table above shows projects and programmes for which the Assembly is committed. Some of these projects have been suspended while those which are still ongoing have been rolled over into the 2016 Composite Budget.

OUTLOOK FOR 2016

4.0 REVENUE PROJECTIONS (IGF ONLY)

ITEM	2015		2016	2017	2018
	Budget	Actual as at june	Projection	Projection	Projection
Rate	229,600.00	72,429.40	240,400.00	252,420.00	265,041.00
Fees	58,755.00	33,711.00	92,300.00	96,915.00	101,760.75
Fines	1,200.00	1,400.00	3,000.00	3,150.00	3,307.50
License	185,703.00	100,011.00	266,203.00	279,513.15	293,488.81
Land	265,000.00	133,190.00	305,000.00	320,250.00	336,262.50
Rent	5,240.00	-	5,240.00	5,502.00	5,777.10
Investment	110,000.00	23,475.00	113,000.00	118,650.00	124,582.50
Miscellaneous	1,000.00	-	1,000.00	1,050.00	1,102.50
TOTAL	856,498.00	364,216.40	1,026,143.00	1,077,450.15	1,131,322.66

In 2015, out of the budgeted IGF of GH¢856,498.00, GH¢364,216.00 representing 43% was achieved as at June. This low performance in IGF as at June, 2015 is due to the fact that the District was undertaking valuation of commercial properties and businesses in the District. In view of this, serving of demand notices to commercial property owners were put on hold for the valuation team to finish its work. Currently, the valuation exercise is done and demand notices have been sent to property owners. It is therefore anticipated that the Assembly would be able to achieve its IGF target by December. It is out this the Assembly has projected GH¢1,026,143.00, GH¢ 1,077,450.15, GH¢ 1,131,322.66 for 2016, 2017 and 2018 respectively.

4.1 2016 REVENUE PROJECTION-ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual	2016	2017	2018
		As at June 2015			
Internally Generated Revenue	856,498.00	364,216.40	1,026,143.0	1,077,450.15	1,131,322.66
Compensation transfers(for decentralized departments)	1,724,330.26	668,106.76	1,946,995.9	2,044,345.66	2,146,562.95
Goods and services transfers(for decentralized departments)	73,479.30	20,000.00	44,438.0	46,659.90	46,659.90

Assets transfer(for decentralized departments)					
DACF	3,282,952.89	155,292.71	3,549,206.1	3,726,666.37	3,912,999.69
DDF	700,000.00		737,734.0	737,734.00	737,734.00
School Feeding Programme	707,753.00	264,608.50	707,753.0	707,753.00	707,753.00
UDG					
Other funds (BAC Donor fund)			192,278.20	201,892.11	211,986.72
TOTAL	7,345,013.45	1,472,224.37	8,204,548	8,542,501	8,683,032

The table above shows all projected revenue estimates for the district in 2016. The Assembly projected an annual revenue of GH¢8,204,548.00. Out of this total, IGF constitute 13%, GOG 24%, DACF 43% and DDF 9% respectively.

4.2 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual	2016	2017	2018
		As at June 2015			
COMPENSATION	1,724,329.92	668,106.76	1,946,995.87	2,044,345.66	2,146,562.95
GOODS AND SERVICES	3,130,683.53	1,069,998.41	2,570,048.20	2,698,550.61	2,833,478.14
ASSETS	2,490,000.00	441,209.04	3,687,504.10	3,871,879.31	4,065,473.27
TOTAL	7,345,013.45	2,179,314.21	8,204,548	8,614,775.58	9,045,514.36

The table above shows the summary of estimated expenditure for the 2016 budget year. The total estimated budget for 2016 is GH¢8,204,548.00. Comparing the budgeted expenditure of 2016 with 2015, we realize that for compensation the budget has gone up by 11.4%. The estimates for goods and service for 2016 falls below that of 2015 but the estimate for Assets in 2016 is exceeds that of 2015. This implies that, the districts in 2016 will undertake more capital projects.

4.3 Revenue Mobilization Strategies For key revenue sources in 2016

Top Ten Revenue Items & Strategies to Boost Revenue

The Ten (10) top revenue items that Assembly would depend on to realize its projected revenue of GH¢ are as follows:

- | | |
|------------------------------------|--------------------|
| 1. Property rates | 2. Building permit |
| 3. Investment (transport earnings) | 4. Kiosk license |
| 5. Burial fees | 6. Private stores |
| 7. Stool lands | 8. Fuel dealers |
| 9. Markets | 10. Artisans |

The Assembly projects to collect a total amount of GH¢ for the year 2016 as against GH¢ projected for 2015. Out of the amount projected for 2016, the 10 revenue items above are expected to contribute % by the end of December 2016.

4.4 Strategies

Considering the huge potentials in these top ten (10) revenue sources in the District, a number of strategies have been lined up to take advantage of the strengths and minimize the weaknesses in the system and thereby maximize revenue mobilization within the Afigya Kwabre District Assembly. As a matter of course, the following strategies have been identified for implementation.

- Station Police Officers at revenue barriers on the
- Intensify social accountability activities
- Sensitize public on the Fee-Fixing Resolution of the Assembly
- Develop monitoring mechanism to check revenue collectors
- Completed and operationalize the new Afrancho Market complex
- Update all property registers for the Revenue Collectors
- Prepare, distribute and follow up on demand notices on time.

4.5 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	DONOR	
1	Central Administration	860,368.76	1,765,194.41		2,625,563.17	804,013.00	860,368.76	909,768.41	51,413.00		2,625,563.17
2	Works department	122,853.73	156,000.00	1,082,260.57	1,361,114.30	156,000.00	122,853.73	1,010,260.57	72,000.00		1,361,114.30
3	Department of Agriculture	467,472.07	110,553.00		578,025.07	12,360.00	495,665.07	70,000.00			578,025.07
4	Department of Social Welfare and community development	335,012.02	80,544.70		415,556.72	3,770.00	346,116.02	65,670.70			415,556.72
5	Legal										
6	Waste management		480,000.00		480,000.00			480,000.00			480,000.00
7	Feeder Roads		8,374.00	248,000.00	256,374.00	6,000.00	2,374.00	100,000.00	148,000.00		256,374.00

8	Env'tal Health	161,289.29	11,000.00	150,000.00	322,289.29	11,000.00	161,289.29	70,000.00	80,000.00		322,289.29
9	Transport										
	Schedule 2										
10	Physical Planning		5,767.00	60,000.00	65,767.00	3,000.00	2,767.00	60,000.00			65,767.00
11	Trade and Industry		247,278.20		247,278.20	5,000.00		50,000.00		192,278.20	247,278.20
12	Finance										
13	Education youth and sports		732,753.00	516,991.70	1,249,744.70	25,000.00	707,753.00	330,670.70	186,321.00		1,249,744.70
14	Disaster Prevention and Management		30,000.00		30,000.00			30,000.00			30,000.00
15	Health		32,835.35	540,000.00	572,835.35			372,835.35	200,000.00		572,835.35
16	TOTALS	1,946,995.87	3,660,299.66	2,597,252.27	8,204,547.80	1,026,143.7	2,699,186.87	3,549,205.7	737,734.00	192,278.20	8,204,547.80

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure		Service			Assets		
Sector	Planned outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Administration, Planning and Budget							
General Administration	<p>1. Awareness in current issues improved throughout the year.</p> <p>2. Ensure the prompt payment of allowances to staff and Assembly Members for effective service delivery yearly.</p> <p>3. Capacity of the personnel and Institutional systems enhanced by 31st December 2015.</p> <p>4. Protocol Services</p>	<p>Awareness on the National Budget was carried out by the Information Services Department and the entire Assembly held 7 Community Durbars.</p> <p>Allowances were paid to some staff and members on time for effective service delivery for the year.</p> <p>Workshops organized for some Departments and Units were carried out.</p> <p>Expenditure control measures were put in place</p> <p>Stationery and Value books were procured. Fuel was provided to</p>	<p>Series of public hearings would be conducted on the 2016 Composite Budget.</p> <p>Payment of allowances to all staff and other functionaries is on course.</p> <p>Workshop for Works Department is scheduled for 4th quarter</p> <p>Exercise in progress.</p> <p>On-going</p> <p>More resources will be made</p>	<p>1.Capacity of the Administrative and Institutional systems enhanced by 31st Dec, 2015</p> <p>2. Existing equipment and logistics improved by 35% by 31st Dec,2015</p> <p>3. Existing</p>	<p>Acquisition of Assembly lands</p>	<p>Part payment to be made when funds are released</p>	

	for official guests enhanced annually.	the security service to enhance their operations.	when funds are available.	Infrastructure maintained by 30% by 2015.		
	5. Regular Utility services provided throughout the year.	Official guests were hosted .	Payment towards protocol services to be improved when funds are available.	4. Rehabilitate four (4) Zonal Councils Offices.		
	6. Mobility of Assembly improved by 2015	Service charges paid and therefore no disruption of services.	Regular payment of service charges to continue.			
	7. Pay for professional services	All Assembly vehicle maintained regularly	Maintenance work will be carried out throughout the year			
	8. Relationship between Assembly and individuals/ institutions improved by 2015.	Some payment of Consultancy Services, Bank charges has been made.	Some Consultants are still working and will be paid for.			
	9. Minutes and Reports of all	Some financial assistance was given to some individuals and institutions.	Support to individuals and institutions on course.			
		All meetings held as				

	<p>Assembly and Departments meetings produced on time.</p> <p>10. Staff motivation improved by 35% by 2015.</p>	<p>scheduled.</p> <p>Staff paid their allowances.</p>	<p>Reports and minutes produced and circulated on time.</p> <p>This is however, not on time.</p>			
Social						
Education	<p>1. Teaching and learning enhanced by 31st December 2015.</p> <p>2. Knowledge in Science and Mathematics and ICT in Basic and Secondary Schools improved by 20% by 2015</p> <p>3. Performance in sporting activities improved yearly.</p>	<p>Teaching and learning materials supplied to Basic and Second cycle schools.</p> <p>10% increase in participants in STMIE clinic form thirty (30) in 2014 to thirty-three (33) in 2015.</p> <p>Monies released towards Regional Sports festival.</p>	<p>Chalk, teachers note books and registers procured and supplied to all basic schools</p> <p>Sixteen (16) and seventeen (17) girls participated in 2015 against eighteen (18) boys and twelve (12) girls in 2014.</p> <p>District participated in Regional Sports Festival</p>	<p>1. Education infrastructure and facilities improved by 31st December, 2015.</p>	<p>Three (3) no. 3 unit and 1 no. 6 unit new classroom blocks are being constructed at Esaase, Adukro Buoho and Esen</p>	<p>Adukro is completed while all the others are on-going</p>
Health	<p>1. Access to Health Care delivery improved by 30% by</p>	<p>Financial support provided to Health Directorate to carry</p>	<p>The Assembly to embark on Immunization</p>	<p>1. Health infrastructure and facilities</p>	<p>3 no. CHPS compound and 1 no. Nurses</p>	<p>All are on-going</p>

	<p>31st Dec, 2015.</p> <p>2. Access to Sanitary facilities improved by 20% 31st Dec, 2015.</p> <p>3. Environmental cleanliness improved by 20% by Dec, 2015.</p>	<p>out Child Health promotion week etc.</p> <p>Sanitary tools supplied to unit to improve sanitation.</p> <p>National Sanitation day organized clean.</p> <p>Evacuation of refuse dump was carried out in t.ree communities</p>	<p>Exercise when funds are available.</p> <p>More resources to be channeled when funds are available.</p> <p>More resources to be released for subsequent sanitation days.</p> <p>Other heaps will be evacuated when funds are available</p>	<p>increase by 31st December, 2015.</p> <p>2. Access to sanitary facilities improved by 20% by 31st Dec, 2015.</p> <p>3. Environmental cleanliness improved by 20% by Dec, 2015.</p> <p>Construction of Abattoir with ancillary facilities.</p>	<p>quarters are being</p> <p>Payment made towards the acquisition of final disposal site</p>	<p>Work done</p> <p>Full payment to be made when funds are released.</p>
Social Welfare & Community Dev't.						
	<p>1. Awareness on the right of children and child labour laws created by 2015.</p> <p>Sensitization on the rights of people with disabilities organized</p>	<p>Child panel formed in some selected communities</p> <p>People with disabilities access disability fund</p>	<p>Work done</p> <p>On-going</p> <p>On-going</p>			

	<p>2. Communities mobilized to form groups.</p> <p>3. Awareness on the responsibility of community enhanced.</p>	<p>Training on women participation in decision making and income generation skills conducted,</p> <p>Education on the communal labour enhanced.</p>	Work done			
Infrastructure Works						
	<p>1. Visibility in the night improved by 50% by 31st Dec, 2015.</p> <p>2. Access to potable water improved by 20% by 31st Dec, 2015</p> <p>3. Consultancy services provided by 31st Dec, 2015.</p> <p>4. Regular maintenance of Assembly building carried out.</p>	<p>Street light bulbs and accessories installed in all electoral areas.</p> <p>Existing boreholes in some communities mechanized</p> <p>Consultants supervise the construction of Assembly block and DCE's bungalow</p> <p>Residential and office buildings maintained regularly.</p>	<p>Work done</p> <p>Work done and more communities will be added</p> <p>Work still on-going</p> <p>Maintenance Work will be done when required</p>	<p>1. Capacity of the Administrative and Institutional systems enhanced by 31st Dec, 2015</p>	<p>Extension and renovation of Kodie District Police Command</p> <p>Construction of Police Station at Maase</p> <p>Construction of District Administration block.</p> <p>Construction of Works Department office</p>	<p>Work completed</p> <p>Contract signed.</p> <p>Work in progress.</p> <p>Work completed</p>

	5. Building inspection conducted in all communities	Conformance to building regulations improved	Flooding and other disasters reduced in the District		Completion of DCE's bungalow and 1 no.3 unit 2 bedroom semi-detached quarters Supply of street lights accessories for maintenance of street lights Reshaping of feeder roads and town roads in some electoral areas.	Painting on-going Work done. On-going
Physical Planning	1. Adherence to building regulations improved 40% by 2015.	Sensitization conducted and prospective builders acquire permits before building. Community layouts prepared and submitted for approval	Work done Statutory planning committee approves three community			

			layouts			
Economic						
Agriculture	<p>1. Non-traditional food crops increased by 31st December, 2015.</p> <p>2. Quality and quantity of livestock production increased by December, 2015.</p>	<p>8.95% increase in non-traditional crops as at September, 2015.</p> <p>Livestock production increase by 27.8% as at September, 2015.</p>	<p>Target achieved</p> <p>Target achieved</p>			
Trade and Industry	1.Capacity of MSME's strengthened by 2015	SME's trained in soap making, cassava processing, mashroom, soya beans processing, beads making.	Training to be carried out in other communities			
Environment						
Disaster Prevention	<p>1. Capacity to manage disaster enhanced by 31st Dec, 2015.</p> <p>2. Disaster occurrence minimized by 15% annually.</p>	<p>Training program on Disaster Management organized for staff.</p> <p>Sensitization program on disaster prevention organized for communities.</p>	Work done			

4.6 CHALLENGES AND CONSTRAINTS

Challenges and constraints faced by the Assembly in the implementation of the Composite Budget.

- The major challenge/constraint faced by the Assembly is the huge deduction made on the Common Fund which translates into a few projects being executed.
- Additionally, the non-transfer of funds by the Central Government goods and services for decentralized departments created a short fall in the expected resources.
- Poor revenue generation locally within the district impinged negatively on the execution of projects and programmes.

4.7 PROGRAMS & PROJECT FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programs and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification of programs & projects
CENTRAL ADMINISTRATION, BUDGET AND PLANNING							
Improving Residential and Office accommodation	26,000.00		50,000.00				Ensure effective implementation of decentralized policy and programs
Acquisition and Maintenance of movable and non-movable machinery	222,680.00						
Staff Development	55,000.00		50,000.00	51,413.00			

Internal Management of the Assembly (Utility bills, Stationery, Donation, Publicity etc.)	347,578.46		80,000.00				
National Day Celebration and Official function organize annually			120,000.00				
Organize general Assembly meeting, Executive, Sub-committee among others	106,100.00		40,000.00				
Gazetting of Fee Fixing			5,000.00				
Hosting of Official guest	34,000.00						
Contingency allocated annually	22,314.54		369,097.67				
Strengthening Sub-district structures			65,670.70				
Support to Security Services	10,000.00		10,000.00				
SOCIAL SECTOR							
EDUCATION							
Expand school feeding							

programmes		707,753.00					
Promote cultural activities	5,000.00		10,000.00				Improve quality teaching and learning
District Education Fund	20,000.00		65,670.70				
Construction of 1no. 3 Unit classroom block for Methodist J.H.S at Kyekyewere			160,000.00				
Construction of KG block at Adwumakase-kese				100,000.00			
Extension of electricity to St. Micheal SHS				86,321.00			
Support to DDF Projects			90,000.00				
Support for sports Development	5,000.00		5,000.00				
HEALTH							
Support for District Response Initiative (HIV/AIDS) 0.5%			16,417.68				Improve quality health care delivery
Support for NID/ROLL BACK malaria 0.5%			16,417.68				

Construction of Maternity Block at Oyira			150,000.00				Improve quality health care delivery
Construction of CHPS compound at Abrade			190,000.00				
Construction of Nurses Quarters				200,000.00			
Environmental Health							
Maintenance of Sanitation Structure	3,000.00						Improve environmental sanitation
Sanitary Inspection/Burly paupers	8,000.00						
Fumigation and Sanitation			480,000.00				
Const. of 1no. Aqua Privy toilet facility				80,000.00			
Const. of 1no. Aqua Privy toilet facility			70,000.00				
AGRICULTURE							
Support for Agriculture activities	12,360.00		70,000.00				Enhancing Agricultural productivity through training farmers to adopt
Strengthen 14 Agriculture extension agent to organize							

home and farm visit, and to identify and disseminate improve Agriculture technology package to 1500 farmers		10,000.00					new technology
Promote non-traditional Agriculture productivity in grass cutter, snail and rabbit		1,000.00					Enhancing Agricultural productivity through training farmers to adopt new technology
Promote rice production among 600 farmers		13,000.00					
Educate 1000 livestock farmers on PPR and Avian influenza disease in poultry production and vaccinate 1000 dogs		4,193.00					
BAC	5,000.00		50,000.00		192,278.20		Creating jobs for youth and women
FINANCE	17,340.00						Ensure smooth running of the unit
PHYSICAL PLANNING							
Preparation of Planning Schemes	3,000.00	2,767.00					Preparation of Planning Schemes
Support Street Naming Exercise			60,000.00				

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Hold mass meetings in 15 communities		2,000.00					Empowering women and vulnerable
Community mobilization and initiation of self- help construction projects in 6 communities		1,000.00					
Formation of study groups in communities		2,000.00					Empowering women and vulnerable
Provision of entrepreneurial skills for women and youth		805.00					
Conduct social and public education in 16 communities in children right and disability issues		3,480.00					
Identify and register day care centers		1,819.00					
Internal management of SW&CD Unit	3,770.00						
INFRASTRUCTURE							
WORKS							

Land & Building Inspection	15,000.00						Improve office and residential accommodation
Construction of office complex (Lot 1)			284,083.82				
Furnishing of DCE's Bungalow			50,000.00				
Construction of Assembly block with ancillary facilities (Lot 3)			100,000.00				
Support for construction of Admin. block	110,000.00						
Consultancy			37,000.00				
Support for Self Help Projects			164,176.75				
Support for SIF Project			65,000.00				Enhance maintenance culture of the Assembly
MP Fund for developmental projects			200,000.00				
Maintenance of Street Light	3,000.00		200,000.00				
Maintenance of Furniture & Fixtures	3,000.00						

Maintenance of Machinery & Plant	9,000.00						
Maintenance of Markets	3,000.00						
WATER							
Support for R. W. S. S. I			30,000.00				Providing portable and clean water to communities
Support to DWST	2,000.00						
Provision of 4no.Boreholes				72,000.00			
FEEDER ROADS							
Reshape of 30km road and construction of bridges				148,000.00			Making roads motor -able for communities to transport goods and services
Reshape 10km Feeder Roads			100,000.00				Making roads motor -able for communities to transport goods and services
Roads, Driveways & Grounds	6,000.00						
Feeder roads		2,374.00					

Support for NADMO			30,000.00				Provision of relief items for disaster victims
TOTAL	1,026,143	752,191.00	3,549,205.70	737,734.00	192,278.20	6,257,551.90	

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	2,118,974		
020105 1.5 Expand opportunities for job creation	0	247,278		
030101 1.1. Promote Agriculture Mechanisation	0	110,553		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	256,374		
050602 6.2 Streamline spatial and land use planning system	0	65,767		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	72,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	641,000		
060104 1.4. Improve quality of teaching and learning	0	1,244,745		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	572,835		
060602 6.2. Strengthen national capacity for sport management	0	5,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	2,739,476		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,211,476	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	20,000		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	9,426		
071001 10.1. Improve internal security for protection of life and property	0	30,000		
071104 11.4. Ensure effective integration of PWDs into society	0	78,046		
Grand Total ¢	8,211,476	8,211,476	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
272 01 01 001 26				
Central Administration, Administration (Assembly Office),	8,211,475.73	0.00	0.00	-8,044,509.57
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Improve Revenue Mobilisation by 10% by 2016				
From other general government units	7,185,332.73	0.00	0.00	-7,080,126.57
1331001 Central Government - GOG Paid Salaries	1,946,995.87	0.00	0.00	-1,946,995.87
1331002 DACF - Assembly	3,349,205.70	0.00	0.00	-3,349,205.70
1331003 DACF - MP	907,753.00	0.00	0.00	-907,753.00
1331008 Other Donors Support Transfers	192,278.20	0.00	0.00	-94,000.00
1331009 Goods and Services- Decentralised Department	51,365.96	0.00	0.00	-44,438.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	686,321.00	0.00	0.00	-686,321.00
Property income	663,640.00	0.00	0.00	-640,640.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	-60,000.00
1412007 Building Plans / Permit	240,000.00	0.00	0.00	-220,000.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	-5,000.00
1412022 Property Rate	110,000.00	0.00	0.00	-110,000.00
1412023 Basic Rate (IGF)	400.00	0.00	0.00	-400.00
1412024 Unassessed Rate	130,000.00	0.00	0.00	-130,000.00
1415008 Investment Income	100,000.00	0.00	0.00	-100,000.00
1415011 Other Investment Income	13,000.00	0.00	0.00	-10,000.00
1415012 Rent on Assembly Building	5,240.00	0.00	0.00	-5,240.00
Sales of goods and services	361,503.00	0.00	0.00	-322,743.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	-120.00
1422002 Herbalist License	1,400.00	0.00	0.00	-1,200.00
1422003 Hawkers License	600.00	0.00	0.00	-300.00
1422005 Chop Bar License	6,000.00	0.00	0.00	-4,500.00
1422006 Corn / Rice / Flour Miller	2,600.00	0.00	0.00	-2,400.00
1422007 Liquor License	8,000.00	0.00	0.00	-8,000.00
1422008 Letter Writer License		0.00	0.00	
1422009 Bakers License		0.00	0.00	
1422011 Artisan / Self Employed	28,000.00	0.00	0.00	-22,000.00
1422012 Kiosk License	80,000.00	0.00	0.00	-80,000.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	-12,000.00
1422015 Fuel Dealers	18,000.00	0.00	0.00	-18,000.00
1422017 Hotel / Night Club	3,300.00	0.00	0.00	-3,300.00
1422018 Pharmacist Chemical Sell	6,600.00	0.00	0.00	-5,400.00
1422019 Sawmills	600.00	0.00	0.00	-600.00
1422020 Taxicab / Commercial Vehicles	5,400.00	0.00	0.00	-5,400.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	-3,600.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	-600.00
1422023 Communication Centre	1,200.00	0.00	0.00	-1,200.00
1422026 Maternity Home /Clinics	828.00	0.00	0.00	-828.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422030	Entertainment Centre	5.00	0.00	0.00	-5.00
1422033	Stores	36,000.00	0.00	0.00	-30,000.00
1422040	Bill Boards	10,000.00	0.00	0.00	-10,000.00
1422043	Vehicle Garage	2,400.00	0.00	0.00	-2,400.00
1422044	Financial Institutions	3,600.00	0.00	0.00	-3,600.00
1422053	Block Manufacturers	50.00	0.00	0.00	-50.00
1422057	Private Schools	7,400.00	0.00	0.00	-6,000.00
1422059	Cocoa Residue Dealers	8,500.00	0.00	0.00	-8,500.00
1422067	Beers Bars	0.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	4,000.00	0.00	0.00	-4,000.00
1422074	Registration of Quarries	15,000.00	0.00	0.00	-15,000.00
1423001	Markets	36,000.00	0.00	0.00	-21,000.00
1423002	Livestock / Kraals	100.00	0.00	0.00	-100.00
1423004	Sale of Poultry	2,400.00	0.00	0.00	-1,840.00
1423005	Registration of Contractors	3,600.00	0.00	0.00	-3,600.00
1423006	Burial Fees	42,000.00	0.00	0.00	-36,000.00
1423007	Pounds	100.00	0.00	0.00	-100.00
1423010	Export of Commodities	2,400.00	0.00	0.00	-2,400.00
1423011	Marriage / Divorce Registration	100.00	0.00	0.00	-100.00
1423014	Dislodging Fees	3,000.00	0.00	0.00	-3,000.00
1423015	Street Parking Fees	200.00	0.00	0.00	-200.00
1423020	Professional Fees	2,400.00	0.00	0.00	-2,400.00
1423135	Court Fee	3,000.00	0.00	0.00	-3,000.00
Miscellaneous and unidentified revenue		1,000.00	0.00	0.00	-1,000.00
1450002	Divestiture Receipts	1,000.00	0.00	0.00	-1,000.00
Grand Total		8,211,475.73	0.00	0.00	-8,044,509.57

2016 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	1,946,996	3,100,064	1,208,261	6,255,321	171,978	744,165	110,000	1,026,143	0	0	0	0	0	391,691	538,321	930,012	8,211,476
Afigya-Kwabere District - Kodie	1,946,996	3,100,064	1,208,261	6,255,321	171,978	744,165	110,000	1,026,143	0	0	0	0	0	391,691	538,321	930,012	8,211,476
Central Administration	860,369	884,768	164,177	1,909,314	171,978	641,695	0	813,673	0	0	0	0	0	51,413	0	51,413	2,774,400
Administration (Assembly Office)	860,369	884,768	164,177	1,909,314	171,978	641,695	0	813,673	0	0	0	0	0	51,413	0	51,413	2,774,400
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	17,340	0	17,340	0	0	0	0	0	0	0	0	17,340
	0	0	0	0	0	17,340	0	17,340	0	0	0	0	0	0	0	0	17,340
Education, Youth and Sports	0	788,424	250,000	1,038,424	0	25,000	0	25,000	0	0	0	0	0	0	186,321	186,321	1,249,745
Office of Departmental Head	0	783,424	250,000	1,033,424	0	25,000	0	25,000	0	0	0	0	0	0	186,321	186,321	1,244,745
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	161,289	512,835	410,000	1,084,125	0	11,000	0	11,000	0	0	0	0	0	0	280,000	280,000	1,375,125
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	161,289	480,000	70,000	711,289	0	11,000	0	11,000	0	0	0	0	0	0	80,000	80,000	802,289
Hospital services	0	32,835	340,000	372,835	0	0	0	0	0	0	0	0	0	0	200,000	200,000	572,835
Waste Management	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
Agriculture	467,472	98,193	0	565,665	0	12,360	0	12,360	0	0	0	0	0	0	0	0	578,025
	467,472	98,193	0	565,665	0	12,360	0	12,360	0	0	0	0	0	0	0	0	578,025
Physical Planning	0	62,767	0	62,767	0	3,000	0	3,000	0	0	0	0	0	0	0	0	65,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	62,767	0	62,767	0	3,000	0	3,000	0	0	0	0	0	0	0	0	65,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	335,012	83,702	0	418,714	0	3,770	0	3,770	0	0	0	0	0	0	0	0	422,484
Office of Departmental Head	335,012	74,276	0	409,288	0	3,770	0	3,770	0	0	0	0	0	0	0	0	413,058
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	9,426	0	9,426	0	0	0	0	0	0	0	0	0	0	0	0	9,426
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	122,854	589,374	384,084	1,096,312	0	25,000	110,000	135,000	0	0	0	0	0	148,000	72,000	220,000	1,451,312
Office of Departmental Head	122,854	487,000	384,084	993,938	0	19,000	110,000	129,000	0	0	0	0	0	0	0	0	1,122,938
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,000	72,000	72,000
Feeder Roads	0	102,374	0	102,374	0	6,000	0	6,000	0	0	0	0	0	148,000	0	148,000	256,374
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	192,278	0	192,278	247,278
Office of Departmental Head	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	192,278	0	192,278	247,278
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						860,369
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

							Compensation of employees [GFS]	860,369
Objective	000000	Compensation of Employees						860,369
National Strategy	0000000	Compensation of Employees						860,369
Output	0000				Yr.1	Yr.2	Yr.3	860,369
					0	0	0	
Activity	000000				0.0	0.0	0.0	860,369

Wages and Salaries		761,388
21110	Established Position	761,388
2111001	Established Post	761,388
Social Contributions		98,980
21210	Actual social contributions [GFS]	98,980
2121001	13% SSF Contribution	98,980

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	813,673
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

Compensation of employees [GFS]							171,978
Objective	000000	Compensation of Employees					171,978
National Strategy	0000000	Compensation of Employees					171,978
Output	0000			Yr.1	Yr.2	Yr.3	171,978
				0	0	0	
Activity	000000			0.0	0.0	0.0	171,978

Wages and Salaries							163,033
21111	Wages and salaries in cash [GFS]						68,813
2111102	Monthly paid & casual labour						68,813
21112	Wages and salaries in cash [GFS]						94,220
2111203	Car Maintenance Allowance						2,400
2111225	Commissions						48,000
2111234	Fuel Allowance						25,220
2111243	Transfer Grants						15,000
2111248	Special Allowance/Honorarium						3,600
Social Contributions							8,946
21210	Actual social contributions [GFS]						8,946
2121001	13% SSF Contribution						8,946

Use of goods and services							557,380
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					557,380
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					313,780
Output	0002	Organise General Assembly, Executives, Sub-committee and other meetings		Yr.1	Yr.2	Yr.3	106,100
				1	1	1	
Activity	627213	Organise General Assembly, Executives, Sub-committee and other meetings		1.0	1.0	1.0	106,100

Use of goods and services							106,100
22101	Materials - Office Supplies						12,000
2210113	Feeding Cost						12,000
22105	Travel - Transport						12,000
2210509	Other Travel & Transportation						12,000
22109	Special Services						82,100
2210905	Assembly Members Sittings All						72,100
2210906	Unit Committee/T. C. M. Allow						10,000

Output	0003	Travel and Transport		Yr.1	Yr.2	Yr.3	207,680
				1	1	1	
Activity	627215	Travel and Transport Expense		1.0	1.0	1.0	207,680

Use of goods and services							207,680
22105	Travel - Transport						207,680
2210502	Maintenance & Repairs - Official Vehicles						86,640
2210505	Running Cost - Official Vehicles						88,840
2210509	Other Travel & Transportation						32,200

National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					34,000
Output	0004	Hosting Official Guest Annually		Yr.1	Yr.2	Yr.3	34,000
				1	1	1	
Activity	627216	Hosting of official guest annually		1.0	1.0	1.0	34,000

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

2016

	Use of goods and services									34,000
	22101	Materials - Office Supplies								20,000
	2210103	Refreshment Items								20,000
	22105	Travel - Transport								14,000
	2210503	Fuel & Lubricants - Official Vehicles								14,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								209,600
Output	0001	Smooth Running of the Administration (Assembly) improved by 5%			Yr.1	Yr.2	Yr.3			209,600
					1	1	1			
Activity	627201	Improving residential and office accommodation			1.0	1.0	1.0			26,000
	Use of goods and services									26,000
	22104	Rentals								10,000
	2210404	Hotel Accommodations								10,000
	22106	Repairs - Maintenance								16,000
	2210602	Repairs of Residential Buildings								8,000
	2210603	Repairs of Office Buildings								8,000
Activity	627202	Acquisition & maintenance of movable and non-movable machinery			1.0	1.0	1.0			15,000
	Use of goods and services									15,000
	22106	Repairs - Maintenance								15,000
	2210604	Maintenance of Furniture & Fixtures								3,000
	2210605	Maintenance of Machinery & Plant								9,000
	2210611	Markets								3,000
Activity	627203	Staff Development			1.0	1.0	1.0			30,000
	Use of goods and services									30,000
	22107	Training - Seminars - Conferences								30,000
	2210706	Library & Subscription								8,000
	2210710	Staff Development								22,000
Activity	627204	Internal Management of the Assembly			1.0	1.0	1.0			128,600
	Use of goods and services									128,600
	22101	Materials - Office Supplies								74,000
	2210101	Printed Material & Stationery								25,000
	2210102	Office Facilities, Supplies & Accessories								20,000
	2210112	Uniform and Protective Clothing								5,000
	2210113	Feeding Cost								24,000
	22102	Utilities								29,600
	2210201	Electricity charges								12,400
	2210202	Water								3,600
	2210203	Telecommunications								13,000
	2210204	Postal Charges								600
	22103	General Cleaning								10,000
	2210301	Cleaning Materials								10,000
	22107	Training - Seminars - Conferences								10,000
	2210711	Public Education & Sensitization								10,000
	22111	Other Charges - Fees								5,000
	2211101	Bank Charges								5,000
Activity	627210	Support to Security Services			1.0	1.0	1.0			10,000
	Use of goods and services									10,000
	22112	Emergency Services								10,000
	2211204	Security Forces Contingency (election)								10,000
										Other expense
										84,315
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								84,315
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								22,315
Output	0005	Fund Social Intervention and Unanticipated Project/Programmes			Yr.1	Yr.2	Yr.3			22,315
					1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	627217	Contingency allocated annually	1.0	1.0	1.0	22,315
Miscellaneous other expense						22,315
28210 General Expenses						22,315
2821006 Other Charges						22,315
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				62,000
Output	0001	Smooth Running of the Administration (Assembly) improved by 5%	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	627203	Staff Development	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821008 Awards & Rewards						25,000
Activity	627204	Internal Management of the Assembly	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821002 Professional fees						5,000
2821009 Donations						30,000
Activity	627209	Support for DWST	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,048,945	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

Use of goods and services							410,671
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					390,671
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					25,000
Output	0002	Organise General Assembly, Executives, Sub-committee and other meetings	Yr.1	Yr.2	Yr.3		20,000
Activity	627214	Organice DPCU meetings and Composite Budget preparation	1	1	1		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210904	Assembly Members Special Allow					20,000
Output	0005	Fund Social Intervention and Unanticipated Project/Programmes	Yr.1	Yr.2	Yr.3		5,000
Activity	627218	Gazetting of fee fixing resolution	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210706	Library & Subscription					5,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					365,671
Output	0001	Smooth Running of the Administration (Assembly) improved by 5%	Yr.1	Yr.2	Yr.3		365,671
Activity	627201	Improving residential and office accommodation	1	1	1		50,000
		Use of goods and services					50,000
	22104	Rentals					50,000
	2210401	Office Accommodations					30,000
	2210402	Residential Accommodations					20,000
Activity	627203	Staff Development	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22107	Training - Seminars - Conferences					50,000
	2210710	Staff Development					50,000
Activity	627204	Internal Management of the Assembly	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	22107	Training - Seminars - Conferences					20,000
	2210711	Public Education & Sensitization					20,000
	22113						50,000
	2211304	Insurance-Official Vehicles					50,000
Activity	627205	National Day celebration and official functions organise annually	1.0	1.0	1.0		120,000
		Use of goods and services					120,000
	22109	Special Services					120,000
	2210902	Official Celebrations					120,000
Activity	627206	Strengthening of Sub-District structures	1.0	1.0	1.0		65,671
		Use of goods and services					65,671
	22101	Materials - Office Supplies					65,671
	2210101	Printed Material & Stationery					65,671

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	627210	Support to Security Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211204 Security Forces Contingency (election)						10,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				20,000
Output	0001	Programmes and Projects implemented annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	627218	Organise monthly monitoring and evaluation of projects and programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						12,000
2210113 Feeding Cost						12,000
22105 Travel - Transport						8,000
2210503 Fuel & Lubricants - Official Vehicles						8,000
Other expense						474,098
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				474,098
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				369,098
Output	0005	Fund Social Intervention and Unanticipated Project/Programmes	Yr.1	Yr.2	Yr.3	369,098
			1	1	1	
Activity	627217	Contingency allocated annually	1.0	1.0	1.0	369,098
Miscellaneous other expense						369,098
28210 General Expenses						369,098
2821006 Other Charges						369,098
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				105,000
Output	0001	Smooth Running of the Administration (Assembly) improved by 5%	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	627208	Pay NALAG dues	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Activity	627209	Support for DWST	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Activity	627211	Support to SIF Projects	1.0	1.0	1.0	65,000
Miscellaneous other expense						65,000
28210 General Expenses						65,000
2821006 Other Charges						65,000
Activity	627212	Pay Legal Services	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						5,000
Non Financial Assets						164,177
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				164,177
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				164,177
Output	0001	Smooth Running of the Administration (Assembly) improved by 5%	Yr.1	Yr.2	Yr.3	164,177
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	627207	Support Community initiated programmes	1.0	1.0	1.0	164,177
Fixed assets						164,177
	31112	Nonresidential buildings				164,177
	3111256	WIP School Buildings				164,177
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				51,413
Output	0001	Smooth Running of the Administration (Assembly) improved by 5%	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	627203	Staff Development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
	22107	Training - Seminars - Conferences				51,413
	2210710	Staff Development				51,413
Total Cost Centre						2,774,400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	17,340
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2720200001	Afigya-Kwabere District - Kodie Finance Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

Use of goods and services							17,340
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					17,340
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					17,340
Output	0001	Smooth Running of the Finance Unit (Assembly) improved by 5%	Yr.1	Yr.2	Yr.3		17,340
Activity	627219	Smooth Running of the Finance Unit	1	1	1		17,340

Use of goods and services							17,340
22101	Materials - Office Supplies						7,200
2210110	Specialised Stock						7,200
22105	Travel - Transport						10,140
2210503	Fuel & Lubricants - Official Vehicles						2,340
2210509	Other Travel & Transportation						7,800
<i>Total Cost Centre</i>							17,340

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70980	Education n.e.c			
Organisation	2720301001	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					707,753
Objective	060104	1.4. Improve quality of teaching and learning			707,753
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			707,753
Output	0001	Improve teaching and learning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627221	Expand school feeding programme	1.0	1.0	1.0
					707,753
Use of goods and services					707,753
	22101	Materials - Office Supplies			707,753
	2210113	Feeding Cost			707,753

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 25,000	
Function Code	70980	Education n.e.c				
Organisation	2720301001	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services					15,000	
Objective	060104	1.4. Improve quality of teaching and learning			15,000	
National Strategy	6010104	1.1.4 Convert the NFED into an agency and empower it to make the necessary interventions for life-long education			10,000	
Output	0002	District Education Fund	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	627223	District Education Fund for education programmes			10,000	
			1.0	1.0	1.0	
Use of goods and services					10,000	
	22101	Materials - Office Supplies			10,000	
	2210117	Teaching & Learning Materials			10,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			5,000	
Output	0001	Improve teaching and learning	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	627222	Promote cultural activities			5,000	
			1.0	1.0	1.0	
Use of goods and services					5,000	
	22101	Materials - Office Supplies			5,000	
	2210118	Sports, Recreational & Cultural Materials			5,000	
Other expense					10,000	
Objective	060104	1.4. Improve quality of teaching and learning			10,000	
National Strategy	6010104	1.1.4 Convert the NFED into an agency and empower it to make the necessary interventions for life-long education			10,000	
Output	0002	District Education Fund	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	627223	District Education Fund for education programmes			10,000	
			1.0	1.0	1.0	
Miscellaneous other expense					10,000	
	28210	General Expenses			10,000	
	2821012	Scholarship/Awards			10,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						325,671
Organisation	2720301001	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								75,671
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Objective	060104	1.4. Improve quality of teaching and learning						75,671
National Strategy	6010104	1.1.4 Convert the NFED into an agency and empower it to make the necessary interventions for life-long education						65,671
Output	0002	District Education Fund	Yr.1	Yr.2	Yr.3			65,671
			1	1	1			
Activity	627223	District Education Fund for education programmes	1.0	1.0	1.0			65,671

Use of goods and services								65,671
22101 Materials - Office Supplies								65,671
2210117 Teaching & Learning Materials								65,671

National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						10,000
Output	0001	Improve teaching and learning	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	627222	Promote cultural activities	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000

Non Financial Assets								250,000
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Objective	060104	1.4. Improve quality of teaching and learning						250,000
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water						250,000
Output	0003	Education Infrastructure improved by 10% by 2016	Yr.1	Yr.2	Yr.3			250,000
			1	1	1			
Activity	627225	Construction of 1no. 3 unit classroom block for Methodist JHS, Kyekyewere	1.0	1.0	1.0			160,000

Fixed assets								160,000
31112 Nonresidential buildings								160,000
3111256 WIP School Buildings								160,000
Activity	627227	Support for DDF projects	1.0	1.0	1.0			90,000

Fixed assets								90,000
31112 Nonresidential buildings								90,000
3111256 WIP School Buildings								90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			186,321
Function Code	70980	Education n.e.c				
Organisation	2720301001	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						186,321
Objective	060104	1.4. Improve quality of teaching and learning				186,321
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				186,321
Output	0003	Education Infrastructure improved by 10% by 2016				186,321
			Yr.1	Yr.2	Yr.3	
Activity	627224	Construction of KG block at Adwumakase-kese				100,000
			1	1	1	
			1.0	1.0	1.0	
Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111256	WIP School Buildings				100,000
Activity	627226	Extension of electricity to St. Micheal Snr. High School				86,321
			1.0	1.0	1.0	
Fixed assets						86,321
	31111	Dwellings				86,321
	3111103	Bungalows/Flats				86,321
Total Cost Centre						1,244,745

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2720303001	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					5,000
Objective	060602	6.2. Strengthen national capacity for sport management			5,000
National Strategy	6060104	6.1.4 Encourage private sector participation in sports development and provision of infrastructure			5,000
Output	0001	Support sports activities in School	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627228	Support sporting activities in schools	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210118 Sports, Recreational & Cultural Materials					5,000
Total Cost Centre					5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 161,289
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabere District - Kodie Health Environmental Health Unit Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

							Compensation of employees [GFS]	161,289
Objective	000000	Compensation of Employees						161,289
National Strategy	0000000	Compensation of Employees						161,289
Output	0000				Yr.1	Yr.2	Yr.3	161,289
					0	0	0	
Activity	000000				0.0	0.0	0.0	161,289

Wages and Salaries		142,734
21110	Established Position	142,734
2111001	Established Post	142,734
Social Contributions		18,555
21210	Actual social contributions [GFS]	18,555
2121001	13% SSF Contribution	18,555

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		11,000	
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabere District - Kodie Health Environmental Health Unit Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								3,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						3,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						3,000
Output	0001	Improve environmental sanitation by 25% in the District by 2016			Yr.1	Yr.2	Yr.3	3,000
Activity	627229	Maintenance of sanitation structures			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210612 Public Toilets								3,000
Social benefits [GFS]								5,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						5,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						5,000
Output	0001	Improve environmental sanitation by 25% in the District by 2016			Yr.1	Yr.2	Yr.3	5,000
Activity	627232	Carry burry paupers			1.0	1.0	1.0	5,000
Employer social benefits								5,000
27311 Employer Social Benefits - Cash								5,000
2731103 Refund of Medical Expenses								5,000
Other expense								3,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						3,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						3,000
Output	0001	Improve environmental sanitation by 25% in the District by 2016			Yr.1	Yr.2	Yr.3	3,000
Activity	627230	Sanitary inspection			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 550,000
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								480,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						480,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						480,000
Output	0001	Improve environmental sanitation by 25% in the District by 2016						480,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	627231	Fumugation & Sanitation	1.0	1.0	1.0			480,000
Use of goods and services								480,000
22101 Materials - Office Supplies								480,000
2210116 Chemicals & Consumables								480,000

Non Financial Assets								70,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						70,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						70,000
Output	0002	Construction of 1no. Toilet Facility						70,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	627233	Construction of 2no. Aqua Privy toilet	1.0	1.0	1.0			70,000
Fixed assets								70,000
31113 Other structures								70,000
3111303 Toilets								70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 80,000
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Non Financial Assets								80,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						80,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						80,000
Output	0002	Construction of 1no. Toilet Facility						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	627233	Construction of 2no. Aqua Privy toilet	1.0	1.0	1.0			80,000
Fixed assets								80,000
31113 Other structures								80,000
3111303 Toilets								80,000
Total Cost Centre								802,289

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				372,835
Function Code	70731	General hospital services (IS)					
Organisation	2720403001	Afigya-Kwabere District - Kodie Health Hospital services Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

Other expense **32,835**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					32,835
National Strategy	6050201	5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites					32,835
Output	0001	Support for health programmes and HIV/AIDS control	Yr.1	Yr.2	Yr.3		32,835
			1	1	1		
Activity	627234	Support for health programmes and HIV/AIDS control	1.0	1.0	1.0		27,835

Miscellaneous other expense							27,835
28210	General Expenses						27,835
2821006	Other Charges						27,835

Activity	627235	Organise DMT/HIV meeting s quarterly	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821006	Other Charges						5,000

Non Financial Assets **340,000**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					340,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					340,000
Output	0002	Increase health infrastructure within the district	Yr.1	Yr.2	Yr.3		340,000
			1	1	1		
Activity	627239	Construction of 2no. CHP's Compounds to improve health care delivery	1.0	1.0	1.0		340,000

Fixed assets							340,000
31112	Nonresidential buildings						340,000
3111253	WIP Health Centres						340,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				200,000
Function Code	70731	General hospital services (IS)					
Organisation	2720403001	Afigya-Kwabere District - Kodie Health Hospital services Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

Non Financial Assets **200,000**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					200,000
Output	0002	Increase health infrastructure within the district	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	627236	Construction of Nurses Quarters	1.0	1.0	1.0		200,000

Fixed assets							200,000
31111	Dwellings						200,000
3111103	Bungalows/Flats						200,000

Total Cost Centre **572,835**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 495,665
Function Code	70421	Agriculture cs						
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture	Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS]								467,472
Objective	000000	Compensation of Employees						467,472
National Strategy	0000000	Compensation of Employees						467,472
Output	0000			Yr.1	Yr.2	Yr.3		467,472
				0	0	0		
Activity	000000			0.0	0.0	0.0		467,472

Wages and Salaries								413,692
21110	Established Position							413,692
2111001	Established Post							413,692
Social Contributions								53,780
21210	Actual social contributions [GFS]							53,780
2121001	13% SSF Contribution							53,780

Use of goods and services								28,193
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Objective	030101	1.1. Promote Agriculture Mechanisation						28,193
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						28,193
Output	0001	Support for Agric programmes and activities		Yr.1	Yr.2	Yr.3		28,193
				1	1	1		
Activity	627238	Strengthen 14 Agric extension agents to organise home and farm visit, and to identify and disseminate improved Agric Technology packages to 15000 farmers		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Activity	627239	Promote non-traditional Agric productivity in grass cutter, snail and rabbit production in 5 communities		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Activity	627240	Promote rice production among 600 farmers		1.0	1.0	1.0		13,000
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Use of goods and services								13,000
22107	Training - Seminars - Conferences							13,000
2210701	Training Materials							13,000

Activity	627241	Educate 1000 livestock farmers on PPR and Avian influenza disease in poultry production and rabbits vaccination of 1000 dogs		1.0	1.0	1.0		4,193
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Use of goods and services								4,193
22107	Training - Seminars - Conferences							4,193
2210711	Public Education & Sensitization							4,193

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	12,360
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture	Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie					

Use of goods and services 12,360

Objective	030101	1.1. Promote Agriculture Mechanisation					12,360
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					12,360
Output	0001	Support for Agric programmes and activities		Yr.1	Yr.2	Yr.3	12,360
				1	1	1	
Activity	627237	Support for Agric activities and programmes		1.0	1.0	1.0	12,360

Use of goods and services							12,360
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						3,000
22105	Travel - Transport						9,360
2210503	Fuel & Lubricants - Official Vehicles						9,360

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	70,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture	Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie					

Other expense 70,000

Objective	030101	1.1. Promote Agriculture Mechanisation					70,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					70,000
Output	0001	Support for Agric programmes and activities		Yr.1	Yr.2	Yr.3	70,000
				1	1	1	
Activity	627237	Support for Agric activities and programmes		1.0	1.0	1.0	70,000

Miscellaneous other expense							70,000
28210	General Expenses						70,000
2821006	Other Charges						70,000

Total Cost Centre 578,025

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,767
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 2,767

Objective	050602	6.2 Streamline spatial and land use planning system						2,767
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,767
Output	0001	Preparation of Planning Schemes	Yr.1	Yr.2	Yr.3			2,767
Activity	627242	Preparation of planning schemes	1.0	1.0	1.0			2,767

Use of goods and services								2,767
22101	Materials - Office Supplies							2,767
2210106	Oils and Lubricants							2,767

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					3,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 3,000

Objective	050602	6.2 Streamline spatial and land use planning system						3,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						3,000
Output	0001	Preparation of Planning Schemes	Yr.1	Yr.2	Yr.3			3,000
Activity	627242	Preparation of planning schemes	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					60,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 60,000

Objective	050602	6.2 Streamline spatial and land use planning system						60,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						60,000
Output	0001	Preparation of Planning Schemes	Yr.1	Yr.2	Yr.3			60,000
Activity	627243	Support for Street Naming Exercise	1.0	1.0	1.0			60,000

Miscellaneous other expense								60,000
28210	General Expenses							60,000
2821006	Other Charges							60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 65,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						343,617
Organisation	2720801001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] **335,012**

Objective	000000	Compensation of Employees						335,012
National Strategy	0000000	Compensation of Employees						335,012
Output	0000			Yr.1	Yr.2	Yr.3		335,012
				0	0	0		
Activity	000000			0.0	0.0	0.0		335,012

Wages and Salaries								296,471
21110	Established Position							296,471
2111001	Established Post							296,471
Social Contributions								38,541
21210	Actual social contributions [GFS]							38,541
2121001	13% SSF Contribution							38,541

Use of goods and services **8,605**

Objective	071104	11.4. Ensure effective integration of PWDs into society						8,605
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						8,605
Output	0002	Awareness on right if the vulnerable created in 20 communities by Dec,2016		Yr.1	Yr.2	Yr.3		8,605
				1	1	1		
Activity	627245	Conduct social and public education in 16 communities in children right and disability issues		1.0	1.0	1.0		5,480

Use of goods and services								5,480
22107	Training - Seminars - Conferences							5,480
2210711	Public Education & Sensitization							5,480

Activity	627246	Identify and register care centers		1.0	1.0	1.0		3,125
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Use of goods and services								3,125
22101	Materials - Office Supplies							3,125
2210101	Printed Material & Stationery							3,125

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						3,770
Organisation	2720801001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services **3,770**

Objective	071104	11.4. Ensure effective integration of PWDs into society						3,770
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						3,770
Output	0002	Awareness on right if the vulnerable created in 20 communities by Dec,2016		Yr.1	Yr.2	Yr.3		3,770
				1	1	1		
Activity	627245	Conduct social and public education in 16 communities in children right and disability issues		1.0	1.0	1.0		3,770

Use of goods and services								3,770
22101	Materials - Office Supplies							3,770
2210102	Office Facilities, Supplies & Accessories							3,770

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			65,671
Function Code	70620	Community Development				
Organisation	2720801001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Other expense						65,671
Objective	071104	11.4. Ensure effective integration of PWDs into society				65,671
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society				65,671
Output	0001	Support people living with disabilities	Yr.1	Yr.2	Yr.3	65,671
			1	1	1	
Activity	627244	Support people living with disabilities	1.0	1.0	1.0	65,671
Miscellaneous other expense						65,671
28210 General Expenses						65,671
2821021 Grants to Households						65,671
Total Cost Centre						413,058

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			9,426
Organisation	2720803001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					9,426
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety			9,426
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities			9,426
Output	0001	Empower women to access economic opportunities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627247	Holding mass meetings in 15 communities	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	627248	Community mobilisation and initiation of self-help construction projects in 6 communities	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
		22101 Materials - Office Supplies			3,000
		2210108 Construction Material			3,000
Activity	627249	Formation of study groups in 15 communities	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	627250	Provision of entrepreneurial skills for women and youth	1.0	1.0	1.0
					1,426
		Use of goods and services			1,426
		22107 Training - Seminars - Conferences			1,426
		2210701 Training Materials			1,426
Total Cost Centre					9,426

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 122,854
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

							Compensation of employees [GFS]	122,854	
Objective	000000	Compensation of Employees						122,854	
National Strategy	0000000	Compensation of Employees						122,854	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	122,854
Activity	000000					0.0	0.0	0.0	122,854

Wages and Salaries		108,720
21110	Established Position	108,720
2111001	Established Post	108,720
Social Contributions		14,134
21210	Actual social contributions [GFS]	14,134
2121001	13% SSF Contribution	14,134

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			129,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabere District - Kodie_Works_Office of Departmental Head_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							4,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					4,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					3,000
Output	0002	Maintenance and Construction of Office Infrastructure		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	627253	Maintenance of Street Lights		1.0	1.0	1.0	3,000
Use of goods and services							3,000
22106 Repairs - Maintenance							3,000
2210617 Street Lights/Traffic Lights							3,000
National Strategy	7020305	2.3.5 Accelerate the enactment of Legislative Instrument to enforce compliance with the National Development Planning System Act 1994, Act 480					1,000
Output	0001	Inspection of Land, Plans and Building permit		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	627252	Stationery for Works dept.		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
Other expense							15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					15,000
National Strategy	7020305	2.3.5 Accelerate the enactment of Legislative Instrument to enforce compliance with the National Development Planning System Act 1994, Act 480					15,000
Output	0001	Inspection of Land, Plans and Building permit		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	627251	Inspection of land, plans and building permit		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821006 Other Charges							15,000
Non Financial Assets							110,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					110,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					110,000
Output	0002	Maintenance and Construction of Office Infrastructure		Yr.1	Yr.2	Yr.3	110,000
				1	1	1	
Activity	627259	Support for construction of Administration Block		1.0	1.0	1.0	110,000
Fixed assets							110,000
31112 Nonresidential buildings							110,000
3111255 WIP Office Buildings							110,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 871,084
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								287,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							287,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							287,000
Output	0002	Maintenance and Construction of Office Infrastructure	Yr.1	Yr.2	Yr.3			287,000	
Activity	627253	Maintenance of Street Lights	1	1	1			200,000	
		Use of goods and services						200,000	
		22106 Repairs - Maintenance						200,000	
		2210617 Street Lights/Traffic Lights						200,000	
Activity	627256	Furnishing of DCE Bungalow	1.0	1.0	1.0			50,000	
		Use of goods and services						50,000	
		22106 Repairs - Maintenance						50,000	
		2210604 Maintenance of Furniture & Fixtures						50,000	
Activity	627257	Pay consultancy service	1.0	1.0	1.0			37,000	
		Use of goods and services						37,000	
		22108 Consulting Services						37,000	
		2210802 External Consultants Fees						37,000	

Grants								200,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							200,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							200,000
Output	0002	Maintenance and Construction of Office Infrastructure	Yr.1	Yr.2	Yr.3			200,000	
Activity	627258	MP's constituency programmes and projects	1	1	1			200,000	
		To other general government units						200,000	
		26321 Capital Transfers						200,000	
		2632102 MP capital development projects						200,000	

Non Financial Assets								384,084	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							384,084
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							384,084
Output	0002	Maintenance and Construction of Office Infrastructure	Yr.1	Yr.2	Yr.3			384,084	
Activity	627254	Construction of office complex	1	1	1			284,084	
		Fixed assets						284,084	
		31112 Nonresidential buildings						284,084	
		3111204 Office Buildings						284,084	
Activity	627255	Construction of office complex (External works)	1.0	1.0	1.0			100,000	
		Fixed assets						100,000	
		31112 Nonresidential buildings						100,000	
		3111204 Office Buildings						100,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,122,938

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			72,000
Function Code	70630	Water supply				
Organisation	2721003001	Afigya-Kwabere District - Kodie_Works_Water_Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						72,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				72,000
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability				72,000
Output	0001	Provision of adequate, safe and affordable water		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	627260	Provision of boreholes		1.0	1.0	1.0
Fixed assets						72,000
31131 Infrastructure Assets						72,000
3113110 Water Systems						72,000
Total Cost Centre						72,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						2,374
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 2,374

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						2,374
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,374
Output	0001	Accessibility to Communities improved by 25% annually	Yr.1	Yr.2	Yr.3			2,374
Activity	627261	Enhance accessibility to communities	1	1	1			2,374

Use of goods and services								2,374
22105	Travel - Transport							2,374
2210503	Fuel & Lubricants - Official Vehicles							2,374

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						6,000
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 6,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						6,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						6,000
Output	0001	Accessibility to Communities improved by 25% annually	Yr.1	Yr.2	Yr.3			6,000
Activity	627261	Enhance accessibility to communities	1	1	1			6,000

Use of goods and services								6,000
22106	Repairs - Maintenance							6,000
2210601	Roads, Driveways & Grounds							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 100,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Accessibility to Communities improved by 25% annually	Yr.1	Yr.2	Yr.3			100,000
Activity	627263	Reshape 10km road within the District	1	1	1			100,000

Use of goods and services								100,000
22105	Travel - Transport							100,000
2210503	Fuel & Lubricants - Official Vehicles							100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	148,000
Function Code	70451	Road transport					
Organisation	2721004001	Afigya-Kwabere District - Kodie Works Feeder Roads	Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie					

Use of goods and services							148,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					148,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					148,000
Output	0001	Accessibility to Communities improved by 25% annually	Yr.1	Yr.2	Yr.3		148,000
			1	1	1		
Activity	627262	Reshape 30km feeder road and construction of bridges within the District	1.0	1.0	1.0		148,000
Use of goods and services							148,000
22105 Travel - Transport							148,000
2210503 Fuel & Lubricants - Official Vehicles							148,000
Total Cost Centre							256,374

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,000
Organisation	2721101001	Afigya-Kwabere District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 5,000

Objective	020105	1.5 Expand opportunities for job creation						5,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						5,000
Output	0001	Support activities of Business Advisory Center						5,000
Activity	627265	Support to BAC	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821006	Other Charges							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						50,000
Organisation	2721101001	Afigya-Kwabere District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 50,000

Objective	020105	1.5 Expand opportunities for job creation						50,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						50,000
Output	0001	Support activities of Business Advisory Center						50,000
Activity	627265	Support to BAC	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821006	Other Charges							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						192,278
Organisation	2721101001	Afigya-Kwabere District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 192,278

Objective	020105	1.5 Expand opportunities for job creation						192,278
National Strategy	2010502	1.5.2 Support the creation of business opportunities						192,278
Output	0001	Support activities of Business Advisory Center						192,278
Activity	627265	Support to BAC	Yr.1	Yr.2	Yr.3			192,278
			1	1	1			

Miscellaneous other expense								192,278
28210	General Expenses							192,278
2821006	Other Charges							192,278

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 247,278

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2721500001	Afigya-Kwabere District - Kodie Disaster Prevention		Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								30,000
Objective	071001	10.1. Improve internal security for protection of life and property						30,000
National Strategy	7100301	10.3.1 Forestall civil strife and external aggression						30,000
Output	0001	Disaster and crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3		30,000
Activity	627266	Provide relief items to disaster victims		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210108 Construction Material								30,000
Total Cost Centre								30,000
Total Vote								8,211,476