



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AHAFO ANO NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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1. 0 INTRODUCTION

1.1 Background

Ahafo Ano North District is among the 30 administrative districts in the Ashanti Region. It was created in 1988 by Legal Instrument (LI) 1402. Geographically, it is located between Latitude 6° 47'N and 7° 02'N and Longitude 2° 26'W and 2° 04'W. It shares boundaries with Tano North and Tano South to the North, Asutifi West to the North, Atwima Mponua to the South and Ahafo Ano South to the East. The District Spans a total landmass of 567km². It has 39 Electoral Areas with one Town council and six Area Councils. The structure of the local economy is dominated by Agriculture, with Manufacturing, Services and Commerce following in that order.

1.2 Population

The District has a population of 96,737 of which 50,303 are Males and 46,434 are Females with a growth rate of 2.9% per annum. Out of this population, 46,724 are in the labour force while 50,013 are infants and aged.

1.3 Economic

As an agrarian economy, the agriculture sector alone absorbs 78.7% of the labour force, while services and Commerce absorb 9.4% and 7.1% respectively. Major farm produce in the District are Plantain, Cassava, Cocoyam, Rice, Maize, Tomatoes, Garden Eggs and Yam. These farm produce, apart from Rice and Maize which are normally produced twice within the year, are produced once. These farm produce are sold locally to community or few buyers from outside the District.

1.4 Cash Crops

Cocoa is the major cash crop grown in the District followed by Oil Palm and Coffee which have been traditional crops in the District. There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut. Few farmers are into the growing of these non-traditional crops as ready market is not available and also method of preservation is also not modernised.

1.5 Farming Practice

Greater number of farmers (about 90%) still practices subsistence methods of farming. These use the old farming tools like cutlasses and hoes which do not help them to cultivate on large scale. During bumper harvest, these farmers always run at loss since they produce same goods at the same time and since there is no proper method of preserving the produce most of the produce go to waste or sold at moderate prices which don't make the work attractive.

1.6 Road Networks

There is a total of 520km road network in the District of which 35km is tarred with 485km untarred. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons.

1.7 Education

Almost all the communities in the District have basic schools. The District has 2 Senior High Schools at Tapa and Mabang and 1 private Senior High at Akwasiase. There are 78 Primary Schools and 43 Junior High Schools.

1.8 Health

The District has 1 Hospital, 5 Health Centres 4CHPS Compounds and 1 Maternity Home and 1 Clinic which are fairly distributed across the length and breadth of the District. The District can also boast of 1 Midwifery/Health Assistant Training School which has campuses at Tapa and Anyinasuso.

1.9 Key Issues

- High Level of Poverty
- High Incidence of Child Labour
- Poor Feeder Road Network
- Poor Method of Farming
- Inadequate Access to Portable Water
- Inadequate and Poor Electricity Supply
- Insufficient Telecommunication Services
- Low Performance of Pupils at Basic Level
- Poor Health Delivery Service

1.10 Mission Statement

The Ahafo Ano North District Assembly exists to improve the living conditions of the people of the district by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

1.11 Vision

It is the vision of Ahafo Ano North District Assembly to become a first class education centre by making basic education accessible to all school going age by 2050.

1.12 Objectives of the 2016 Composite Budget (In Line With GSGDA II)

The major policy objectives in the medium term are as follow:

- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Ensure effective implementation of Local Government Service Act
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure effective internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels.
- Improve agricultural productivity.
- Accelerate the provision of affordable and safe water.

1.13 Key Strategies

- Strengthen existing sub-district structures to ensure effective operation.
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access.
- Implement District Composite Budget.
- Revaluation of property rates and strengthening of tax collection system
- Strengthen M & E capacity and coordination at all level.

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

Table 2.1: IGF only (Trend Analysis)

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Perform ance (as at June 2015)
Rates	149,436.00	16,040.90	80,442.00	12,584.00	86,000.00	13,711.00	15.94
Fees and Fines	86,138.00	81,450.80	102,724.90	51,846.00	114,922.08	41,425.00	36.04
Licenses	113,774.26	107,086.28	120,222.97	32,454.78	114,015.52	19,842.00	17.40
Land	51,825.00	28,048.00	58,032.45	21,796.00	51,825.00	22,540.00	43.49
Rent	3,876.00	107,086.28	29,107.45	23,876.00	42,300.00	11,129.40	26.31
Investment	25,258.00	11,107.00	34,991.53	4,847.00	30,000.00	8,536.00	28.45
Miscellaneous	14,400.00	36,350.56	26,729.00	-	20,000.00	777.62	3.88
Total	444,707.26	252,035.54	452,250.00	147,403.96	459,062.60	117,961.02	25.69

The Assembly's budgeted IGF for 2013, 2014 and 2015 were GHC 444,707.26, GHC 452,250.30 and GHC 459,062.60 respectively. As at the year ending December, 2013, 2014 and June 2015, a total amount of GHC 252,035.54 (56.67%), GHC 147,403.96 (32.59%) and GHC 117,961.02 (25.69%) had been collected by the Assembly respectively.

Table 2.2: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Perform ance (as at June 2015)
Total IGF	444,702.26	252,035.54	452,250.30	147,403.96	459,062.60	117,961.02	25.60
Compensation transfers (for decentralized departments)	1,121,674.13	1,121,485.11	1,381,599.00	1,381,591.00	1,391,088.05	695,544.00	49.99
Goods and Services Transfers (for decentralized departments)	208,172.83	17,979.46	58,328.00	32,206.84	47,410.92	-	
Assets transfers (for decentralized departments)	-	-	12,225.00	-	-	-	
DACF	1,425,744	473,491.45	2,143,638.00	624,346.72	2,905,995.00	379,773.64	13.06
School Feeding	376,946.00	273,521.80	407,453.00	348,705.25	407,453.00	206,970.00	50.79
DDF	728,476.00	352,179.00	481,463.00	384,103.61	515,363.00	-	
UDG	-	-	-	-	-	-	
Other transfers	54,331.00	31,851.00	1,040,794.00	142,277.00	398,833.00	-	
Total	4,360,046.22	2,522,543.36	5,977,750.30	3,060,634.38	6,125,205.57	1,400,248.66	22.86

In 2013 and 2014, the Assembly was expecting to receive an amount of GHC 4,360,046.22 and 5,977,750.30 respectively as its total revenue from all its funding sources. The Assembly received GHC 2,522,543.36 and 3,060,634.38 as at the end of 2013 and 2014 respectively, constituting 57% 51.20% of the expected revenues. The Assembly expected to generate GHC 6,125,205.57 in 2015 of which GHC 1,400,248.66 constituting 22.86% was generated by June 2015.

Table 2.3: Expenditure performance

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Perform ance (<i>as at June 2015</i>)
Compensation	1,121,674.13	1,121,485.1 1	1,381,599.00	1,381,591.0 0	1,391,088.05	695,544.0 0	49.99
Goods and services	1,005,519.00	17,979.46	2,507,366.96	32,206.84	47,410.92	-	
Assets	2,232,853.09	1,383,078.7 9	2,088,784.34	1,646,836.5 4	4,686,706.60	704,704.6 6	15.03
Total	4,360,046.22	2,522,543.3 6	5,977,750.30	3,060,634.3 8	6,125,205.57	1,400,248. 66	22.86

Table 2.4: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual/ as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)	% Perform ance	Budget	Actual (as at June 2015)	% Perfo rman ce	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	685,841.57	34,290.00	49.99	1,417,078			620,239.00				
2	Works department	42,176.00	21,080.00	49.79	17,432.00			509,357.00				
3	Department of Agriculture	423,334.00	211,667.00	50%	29,310.00							
4	Department of Social Welfare and community development	203,139.00	101,569.50	50%	84,372.00							
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2	-	-	-	-	-	-	-	-	-	-	-
1	Physical Planning	36,597.48			17,904.00							
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports				483,453.00			412,080.00				
5	Disaster Prevention and Management				20,000.00							
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health				237,000.00			595,125.00				
	Sub-total											
	Grand Total											

Table 2.5: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Train Key District Staff on Property Rate Software	Nil	Nil			
	Train Secretarial Staff Intermediate Excel 2010	4 Secretarial Staff trained on Intermediate Excel 2010	Their Performance has improved			
	Train DPCU Members of Presentation and Facilitation Skills	Nil	Nil			
	Train Works Staff on Project Management Skills	Nil	Nil			
				Construction of Akwasiase Area Council Office	Roofing	On-going
				Construction of Subriso Area Council Office	Lintel	To be Re-packaged
				Construction of Police Station at Abonsuaso	Finishing Stage	To be Re-packaged
				Renovate Assembly Office Complex at Tepa	Roofing Completed	On-going
				Purchase UPS for Office Computers	3 UPS Purchased	Improved Efficiency
Social Sector						
1. Education				Construction of 4 Unit Teachers Quarters at Akrofoso	Plastering	On-going
				Construction of 3 Unit Classroom Block with Ancillary Facilities at Odumasi	Sub-Structure	On – going
				Construction of	Finishing	On - going

				Teachers Quarters at Abonsuaso	Stage	
				Construction of 2Unit KG Block at Tepasaviour DA Primary	Roofing	On-going
				Construction of 3Unit Classroom Block for Anyinasuso Da Primary School	Completed	The pupils have moved into it
				Construction of Barrier Walls and Metal Gates to Teachers Quarters at Manfo	Completed	It has Improved Security
	Provide Free School Uniform for Basic School Pupils	School Uniforms Provided to Basic School Pupil	It has improved School Attendance			
2. Health				Construction of 1No. 4Unit Residential Accommodation for Asuhyiae CHPS Zone	Finishing Stage	On-going
				Completion of Health Admin. Block at Tepas (HATS)	Completed	It is in use
				Construction of 1No. 2-Bedroom Staff Bungalow for Betiako H/C	Completed	It is in use
				Completion of 4Unit Nurses Quarters at Twabidi	Finishing Stage	On-going
				Completion of 6Unit Classroom Block for HATS Tepas	Finishing Stage	On-going
3. Social Welfare and Community Development	Support to Physically Challenged Persons	Nil	Nil			
	Register 60 OVC's	50 People Registered on the LEAP	Support to be Provided			
	Train 20 Day Care Attendants	Nil	Nil			
	Provide Home	Nil	Nil			

	Science Demonstration Items					
Infrastructure						
1.Works				Purchase 40 Plots of Land at Tapa for the Assembly	Nil	Nil
				Construction of 20-Seater WC Toilet at Manfo	Painting Stage	On-going
	Provide Light Poles & Street Lights	100 Light Poles Purchased	It has improved Security			
				Mechanisation of Bore Holes at Manfo	Completed	Improve Access to Quality Water
				Drilling of 2No. Bore Holes at Tapa&Katapei	Completed	Improve Access to Quality Water
				Construction of 4No. Footbridge	2 Started	On-going
2.Roads						
3.Physical Planning	House Numbering and Street Naming Exercise	Houses Named	Left with Street Naming			
Economic Sector						
1. Department of Agriculture	Farmer Training on Bushfire, HIV/AIDS, Child labour	Farmers were trained on Child labour, Sensitized on Bushfires and HIV/AIDS	No Bushfire has been experienced yet. Increased enrollment in schools			
	Conduction of Crop & Livestock Demonstration and Field Days	20 Field days and 38 Demonstrations on Rice, Maize and Cocoa	986 Farmers adopted the Technology			
	Animal & Livestock Disease Surveillance	Vaccinated 7000Poultry Birds against New Castle Disease	Improved Poultry Production			
	Data Collection, Analysis and Reporting	Data Collected on Farmers, Livestock and Farms	It has Improved Planning			
	Allowance to Mass Cocoa Sprayers (CODAPEC)	Nil	Nil			

	Conduction of National Farmers Day	Yet to be Implemented	Yet to be Implemented			
2. Trade, Industry and Tourism	Renovation of Community Centre at Tapa	Nil	Nil			
				Rural Enterprise Support to Business Advisory Centre (BAC)	Nil	Nil
				Construction of 2No. Open Market Stalls at Asuhyiae	One has been completed	On-going
Environment Sector						
Disaster Prevention				Construction of 300 Meter Drainage System at Mabang	100 Meters Completed	On-going
Finance						
	Train Finance & Admin. Sub-Comm. Members on Trial Balance Analysis	15 Members Trained on Trial Balance Analysis	Their Analytical Skills has improved			

Table 2.6: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
	Const. of Area Council Block at Akwasiasse New Love Co. Ltd.	Akwasiase	09/07/2007	01/07/2008	Finishing	51,267.00	20,747.37	30,519.63
	Const. of Area Council Block at Subriso Jimtey Co. Ltd.	Subriso	09/07/2007	11/07/07	intel	51,267.00	10,098.17	41,168.83
	Const. of Abonsuaso Police Station PREFOS Ltd.	Abonsuaso	20/11/08	03/12/09	Finishing	51,964.00	27,036.00	24,928.00
	Const. of Police Station at Tapa KAD Investment & Const. Ltd.	Tapa	29/10/08	02/04/09	Completed	60,020.29	29,446.94	30,573.35
	Renovation of Of Office Complex Addai Munumkum Com. Ltd.	Tapa		14/02/2012	Roofing Completed	156,780.91	38,517.14	118,263.77
Social Sector								
Education								
	Classroom Block with Ancillary Facilities at Odumasi BK. TAC Enterprise	Odumasi	29/08/2008	18/02/2009	Floor Level	60,764.89	7,000.00	53,764.89

	Const. of Teachers Quarters at Abonsuaso PREFOS Ltd	Abonsuaso	28/10/2008	09/02/08	Finishing Stage	39,597.82	15,000.00	24,597.82
	Const. of 2-Unit Classroom Block at Tapa Savour DA Primary GASCON Ltd.	Tapa	18/05/12	18/01/13	Painting	59,235.91	20,000.00	39,235.91
	Const. of 3-Unit Classroom Block at Anyinasuso DA Primary School Runner Const. Works	Anyinasuso	4/10/11	14/02/12	Completed	77,622.08	69,237.06	8,385.02
Health								
	Const. of 4-Unit Residential Accommodation for Asuhyiae CHPS Zone Appikub Const. Ltd.	Asuhyiae	09/07/07	01/07/08	Finishing	59,242.00	42,557.00	16,685.00
	Administration Block for HATS at Tapa Davflo Ltd.	Tapa	12/03/12	05/03/13	Completed	201,060.26	120,601.86	80,458.40
	Cost of INo. 2-Bedroom Staff Bungalow for Betiako Health Center F. J NADA Const. Ltd.	Betiako	13/05/14	13/11/14	Completed	90,445.38	86,568.63	3,876.75
	Const. of 4-Unit Nurses Quarters at Twabidi Maxwell Addai Ent.	Twabidi	12/03/12	05/03/13	Painting	99,309.95	71,074.99	28,234.96
Social Welfare and Community								

Development								
	Mechanisation of Bore Hole at Manfo Sage Consult Ghana Ltd.	Manfo	02/07/13	02/10/13	Completed	50,000.00	38,095.00	11,905.00
	Const. of 10No. Bore Holes & 10 Hand Dug Wells Aziz Adams Ventures	District Wide	14/11/11	14/03/12	4 Completed	185,829.52	27,874.43	157,955.09
Infrastructure								
Works	Const. of 20-Seater W/C Toilet at Manfo Maxwell Addai Ent.	Manfo	02/07/13		Tiling	127,203.85	34,756.33	92,447.52
	Const. of 8-Seater KVIP at Dwaaho Agya Nti Co. Ltd	Dwaaho	29/10/08	28/02/09	Completed	16,691.47	16,574.14	117.33
	Const. of 20-Seater W/C Toilet at Tapa	Tapa	23/09/09	12/04/09	Completed	55,633.10	40,530.54	15,102.56
	Const. of 2No. Open Market Stall at Asuhyiae M/S Amanfi Building & Trading Centre	Asuhyiae	02/03/09	23/06/09	1 Completed	34,371.04	26,000.00	8,371.04
	Construction of 300 metre drainage at Mabang WEPSONG Company Ltd	Mabang	13/05/14	13/09/14	Completed	85,200.00	54,000.00	31,200.00
	Construction of 4No. Footbridges Felix Building Const.	District Wide	11/10/14	12/02/14	2 are on-going	121,544.39	36,231.89	85,312.50
Roads								

Physical Planning								
Economic Sector	-	-	-	-	-	-	-	
Department of Agriculture	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Trade, Industry and Tourism	-	-	-	-	-	-	-	
1. Sports Stadium	JBA Com. Ltd	Tepa	09/02/2007	09/02/2008	Pitch Works Completed	51,267.20	20,000.00	31,267.20
Environment Sector								
Disaster Prevention	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Natural Resource conservation	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Finance	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	

2.2: Challenges and constraints

1. Untimely release of District Assemblies' Common Fund
2. Poor road networks affecting revenue mobilization and other services
3. Project cost overruns as a result of delay in release of funds
4. Inadequate data on ratable items
5. Low capacity of revenue collectors

2.3: The Way Forward

1. Improving the capacity of revenue collectors through regular training
2. Update existing revenue database
3. Routine maintenance of road networks in the district
4. Completion of all on-going projects before new ones are initiated
5. Provision of funds for valuation of ratable items i.e street naming and property identification exercise
6. Strengthening the operations of the sub-structures.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

Table 3.1: IGF Only

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	86,000.00	13,711.00	31,970.68	32,610.01	33,262.29
Fees	86,138.00	37,653.00	100,935.27	129,879.89	130,000.00
Fines	28,784.08	3,772.00	26,584.00	27,115.68	27,657.99
Licenses	114,015.52	19,842.00	88,314.75	113,730.40	116,775.00
Land	51,825.00	22,540.00	54,416.25	57,137.06	59,993.91
Rent	42,300.00	11,129.40	43,146.00	44,008.92	44,889.09
Investment	30,000.00	8,536.00	22,318.80	31,212.00	31,836.24
Miscellaneous	20,000.00	777.62	20,401.05	20,808.00	21,224.16
Total	459,062.60	117,961.02	388,081.81	456,501.99	465,639.00

Table 3.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	429,062.60	117,961.02	388,081.81	456,501.99	465,639.00
Compensation transfers (for decentralized departments)	1,391,088.05	695,544.00	1,398,270.65	1,560,873.48	1,594,992.00
Goods and services transfers (for decentralized departments)	47,410.93	-	53,725.03	-	-
Assets transfer (for decentralized departments)	-	-	-	-	-
DACF	2,905,995.02	379,773.64	3,735,088.00	3,888,557.00	4,082,984.85
DDF	515,363.00		560,224.00	870,778.50	914,317.42
School Feeding Programme	407,453.01	206,970.00	-	-	-
UDG	-	-	-	-	-
Other funds/ Donor Support to MoFA	398,833.00	-	786,447.00	-	-
TOTAL	6,125,205.57	1,400,248.66	6,921,835.86	6,776,710.97	7,057,933.27

From the table above the Assembly is expected to generate GH¢ 6,921,835.86. The major sources are from the central government constituting 95%. The Assembly expects to generate GH¢ 388,081.81 from internally generated sources.

3.2: Revenue Mobilization Strategies for Key Revenue Sources in 2016

Table 3.3: Strategies for Improving Revenue Collection

REVENUE SOURCE	REVENUE MOBILISATION STRATEGIES
Rates	Gazette the fee fixing of the District Assembly
Fees and Fines	Strengthening the operations of the sub-structures
Fines	Strengthening the operations of the sub-structures
Licenses	Organize Pay your levy campaigns
Land	Provision of funds for valuation of ratable items - street naming and property identification exercise
Rent	Enforce the payment of rent
Investment	Identify profitable investments

Table 3.4: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,391,088.05	695,544.00	1,398,270.65	1,560,873.48	1,594,992.00
GOODS AND SERVICES	47,410.93	-	53,725.03	60,000.00	65,000.00
ASSETS	4,686,706.59	704,704.77	5,469,840.18	5,155,837.49	5,399,941.27
TOTAL	6,125,205.57	1,400,248.66	6,921,835.86	6,776,710.97	7,057,933.27

From the table above the Assembly is expected to spend GH¢1,398,270.65 constituting (20.20%) on compensation, GH¢53,725.03 (0.77%) on goods and services and GH¢5,469,840.18 (79.036%) on assets. The total expected expenditure is GH¢6,921,835.86.

Table 3.5: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	525,082.00	1,688,132.00	1,027,000.00	3,240,214.00	410,673.00	525,082.00	2,272,459.00	32,000.00	-	-	3,240,214.00
2	Works department	92,161.00	1,737.00	170,811.00	264,709.00		93,898.00	110,000.00	60,811.00	-	-	264,709.00
3	Department of Agriculture	344,330.00	51,190.00	1,020,891.00	1,416,411.00		375,520.00	254,444.00			786,447.00	1,416,411.00
4	Department of Social Welfare and community development	211,084.00	18,032.00		229,116.00		229,116.00					229,116.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	31,023.00	2,767.00	599.00	34,389.00	599.00	33,790.00					34,389.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports		40,000.00	610,000.00	650,000.00			560,000.00	90,000.00			650,000.00
14	Disaster Prevention and Management		20,000.00		20,000.00			20,000.00				20,000.00
15	Natural resource conservation											
16	Health	171,398.00	25,000.00	870,598.00	1,066,996.00		171,398.00	518,185.00	377,413.00			1,066,996.00
	TOTALS	1,375,078.00	1,846,858.00	3,699,899.00	6,921,835.00	411,272.00	1,428,804.00	3,735,088.00	560,224.00	-	786,447.00	6,921,835.00

The Assembly's projected expenditure for 2016 are as follow: GH¢ 3,240,211.00 on Central Administration, GH¢ 264,709.00 on Works Department, GH¢ 1,416,411.00 on Department of Agriculture, GH¢ 229,116.00 on Social Welfare and Community Development, GH¢ 34,389.00 on Physical Planning, GH¢ 650,000.00 on Education, Youth and Sports, GH¢ 20,000.00 on Disaster Prevention and Management, and GH¢ 1,066,996.00 on Health.

Table 3.6: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List All Programmes And Projects (By Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning And Budget								
<i>1. Train DPCU Members on Presentation and Facilitation Skills</i>				5,000.00			5,000.00	Integrate and Institutionalise District Level Planning and Budgeting through Participatory Process at all Levels
<i>2. Train Assembly Members on their roles & Functions</i>				20,000.00			20,000.00	Integrate and Institutionalise District Level Planning and Budgeting through Participatory Process at all Levels
<i>3. Train Revenue Staff in Revenue Mobilisation Skills</i>				7,000.00			7,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>4. Stationery</i>			35,909.00				35,909.00	Ensure Effective Implementation of

								Local Gov't Service Act
<i>5. Local Training and Capacity Building</i>			20,000.00				20,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>6. Organise Training for Key Assembly Staff & other Statutory Sub-Committees</i>			23,088.00				23,088.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>7. Provide Logistics for HRD</i>			10,000.00				10,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>8. Update District Revenue Database</i>			7,000.00				7,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>9. Renovate Assembly Office Block</i>			167,254.00				167,254.00	Ensure Effective Implementation of Local Gov't Service Act
<i>10. Complete Akwasiasse Area Council Block</i>			100,000.00				100,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>11. Complete Subriso Area Council Block</i>			100,000.00				100,000.00	Ensure Effective Implementation of Local Gov't Service

								Act
<i>12. Complete Abonsuaso Police Station</i>			40,000.00				40,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>13. Extension/ Maintenance of Street Lights/ Acquisition of Electricity Poles</i>			191,163.00				191,163.00	Ensure Effective Implementation of Local Gov't Service Act
<i>14. Procure 1 No. Vehicle for Revenue Mobilisation</i>			130,000.00				130,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>15. Procure 200KVA Generator</i>			80,000.00				80,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>16. Construct Fence Wall at DCD's Residence</i>			50,000.00				50,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>17. Support to DPCU/ Monitor and Evaluate District Projects</i>			15,000.00				15,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>18. Support to Sub-District Structures</i>			40,000.00				40,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>19. Provision</i>			20,000.00				20,000.00	Ensure Effective

<i>for Counterpart Funding</i>								Implementation of Local Gov't Service Act
<i>20.Maintenance of Official Vehicle</i>			48,563.00				48,563.00	Ensure Effective Implementation of Local Gov't Service Act
<i>21.Procure Office Equipment</i>			20,000.00				20,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>22.Fuel & Lubricants for Official Vehicles</i>			50,000.00				50,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>23.Support to Self Help/Community Initiative Projects</i>			240,587.00				240,587.00	Ensure Effective Implementation of Local Gov't Service Act
<i>24.Culture and Sporting Activities</i>			20,000.00				20,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>25.Organise 1 Stakeholder Forum on 2016 Fee-Fixing Resolution</i>			5,000.00				5,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>26.Gazette 2016 Fee-Fixing Resolution</i>			5,000.00				5,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource

								Management
<i>27.National Functions</i>			52,312.00				52,312.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>28.IGF Compensation-Casual Staff</i>	22,591.81						22,591.81	Ensure Effective Implementation of Local Gov't Service Act
<i>29.Other Travel & Support</i>	12,500.00						12,500.00	Ensure Effective Implementation of Local Gov't Service Act
<i>30.Maintenanc of Office Furniture</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>31.Maintenanc e of Office Equipment</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>32.Maintenanc e of Day Nursery</i>	5,000.00						5,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>33.Provide Support to 1Town & 6 Area Council</i>	15,000.00						15,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>34.Burial of Paupers Each Year</i>	1,200.00						1,200.00	Ensure Effective Implementation of Local Gov't Service Act

<i>35. Make Donations at Important Functions</i>	30,000.00						30,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>36. Provide for Contract Printing</i>	15,000.00						15,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>37. Office Facilities</i>	3,000.00						3,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>38. Advertisement</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>39. Library & Publication</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>40. Provide Legal Service for the Assembly in 2016</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>41. Provide Insurance Cover for Assembly Vehicle</i>	5,000.00						5,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>42. Purchase Value Books for Revenue Mobilisation</i>	8,000.00						8,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource

								Management
<i>43. Organise Pay Your Levy Campaign</i>	1,000.00						1,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>44. Commission to Collectors</i>	10,000.00						10,000.00	Ensure Effective Internal Revenue Generation and Transparency in Local Resource Management
<i>45. Fill 6 Fire Extinguishers each year</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>46. Maintain 5 Official Vehicles each year</i>	40,000.00						40,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>47. Fuel Assembly Vehicles for Official Activities</i>	45,000.00						45,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>48. Provision for Travel Allowance</i>	10,000.00						10,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>49. Organise 5 Gen. Meetings, 10 Executive, 90 Sub-Comm. & Adhoc</i>	55,290.00						55,290.00	Ensure Effective Implementation of Local Gov't Service Act

<i>Meetings</i>								
<i>50.Honorarium to Chiefs</i>	10,000.00						10,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>51.Support to District Security Activities</i>	15,000.00						15,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>52.Stationery</i>	15,000.00						15,000.00	Ensure Effective Implementation of Local Gov't Service Act
<i>53.Support for 2017 Budget Preparation</i>	5,000.00						5,000.00	Integrate and Institutionalise District Level Planning and Budgeting through Participatory Process at all Levels
<i>54.Provision for Electricity & Water Bills</i>	20,500.00						20,500.00	Ensure Effective Implementation of Local Gov't Service Act
<i>55.Postage and Telecommunication Expenses</i>	2,000.00						2,000.00	Ensure Effective Implementation of Local Gov't Service Act
Social Sector								
Education								
<i>56.Construct 1No.3Unit Classroom with Ancillary Facilities at</i>			150,000.00				150,000.00	Increase Equitable Access to and Participation in Education at all Levels

<i>Pobiso</i>								
<i>57. Construct 1No. 3Unit Classroom Block with Ancillary Facilities at Odumase</i>			150,000.00				150,000.00	Increase Equitable Access to and Participation in Education at all Levels
<i>58. Construct Classroom Block at Nfante</i>			140,000.00				140,000.00	Increase Equitable Access to and Participation in Education at all Levels
<i>59.. Complete Abonsuaso Teachers Quarters</i>			80,000.00				80,000.00	Increase Equitable Access to and Participation in Education at all Levels
<i>60. District Education Fund</i>			40,000.00				40,000.00	Increase Equitable Access to and Participation in Education at all Levels
<i>61. Construct 1No. 2Unit Kindergarten Block with Ancillary Facilities for Bonkrom DA Primary School</i>				90,000.00			90,000.00	Increase Equitable Access to and Participation in Education at all Levels
Health								
<i>62. Construct</i>			71,685.00				71,685.00	Improve Governance

<i>1No. 4Unit Residential Accommodation for Asuhyia CHPS Zone</i>								and Strengthen Efficiency and Effectiveness in Health Service Delivery
<i>63.Renovate Boagya CHPS Compound</i>			40,000.00				40,000.00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery
<i>64.Construct CHPS Compound at Katapei</i>			81,500.00				81,500.00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery
<i>65.Renovate Akwasiase CHPS Compound</i>			60,000.00				60,000,00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery
<i>66.Construct CHPS Compound at Numesua</i>			80,000.00				80,000.00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery
<i>67.District Response Initiative (DRI) on HIV/AIDS and Preventive of Malaria</i>			25,000.00				25,000.00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery

<i>68. Construct Dining Hall for Midwifery/ Health Assistant Training School</i>				197,413.00			197,413.00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery
<i>69. Construct District Health Management Team Block at Tapa</i>				180,000.00			180,000.00	Improve Governance and Strengthen Efficiency and Effectiveness in Health Service Delivery
Works								
<i>70. Drill and Mechanise Bore Holes</i>				60,811.00			60,811.00	Accelerate the Provision of Affordable and Safe Water
<i>71. Support to Community Water and Sanitation</i>			10,000.00				10,000.00	Accelerate the Provision of Affordable and Safe Water
<i>72. Reshaping of Feeder Roads</i>			100,000.00				100,000.00	Ensure Effective Implementation of Local Gov't Service Act.
<i>73. House Numbering & Street Naming Exercise</i>			20,000.00				20,000.00	Ensure Effective Implementation of Local Gov't Service Act.
Agric								
<i>74. Conduct Annual Farmers Day in the District</i>			20,000.00				20,000.00	Improve Agricultural Productivity

75. Construct AEA Quarters at Abunsuaso			100,000.00				100,000.00	Improve Agricultural Productivity
76. Extend Electricity to Rice Millers Site at Tepa			80,000.00				80,000.00	Improve Agricultural Productivity
77. Drill and Mechanise Bore Hole at Rice Millers Site			39,444.00				39,444.00	Improve Agricultural Productivity
78. Construct Culvert at Rice Millers Sit			15,000.00				15,000.00	Improve Agricultural Productivity
79. Goods & Service Transfer to Agric		31,189.64					31,189.64	Improve Agricultural Productivity
80. Maple Project						786,447.00	786,447.00	Improve Agricultural Productivity
Physical Planning								
81. Prepare 2 Survey Maps in some selected Communities in the District			50,000.00				50,000.00	Ensure effective implementation of Local Gov't Act
82. Fuel/Transportation		766.54					766.54	Ensure effective implementation of Local Gov't Act
83. Stationery		1,000.00					1,000.00	Ensure effective implementation of Local Gov't Act

84. <i>Printing Materials</i>		1,000.00				1,000.00	Ensure effective implementation of Local Gov't Act
Economic							
85. Renovate Tewa Market			100,345.00			100,345.00	Ensure effective implementation of Local Gov't Act
86. Complete 2No. Open Market Stalls at Asuhyiae			18,837.00			18,837.00	Ensure effective implementation of Local Gov't Act
87. Provide Support to BAC/REP			20,000.00			20,000.00	Ensure effective implementation of Local Gov't Act
Infrastructure							
88. Construct 4No. Footbridges			50,000.00			50,000.00	Ensure effective implementation of Local Gov't Act
89. Complete 8 Seater Aqua Privy Toilet at Tewa Magazine			60,000.00			60,000.00	Ensure effective implementation of Local Gov't Act
90. Rehabilitate Public Toilet at Tewa			50,000.00			50,000.00	Ensure effective implementation of Local Gov't Act
91. Support to Disaster Management			20,000.00			20,000.00	Ensure effective implementation of Local Gov't Act
92. Goods & Service Transfer to Feeder Road		1,737.37				1,737.37	Ensure effective implementation of Local Gov't Act
Financial							
93. <i>Goods & Service</i>		18,031.48				18,031.48	Ensure effective implementation of

<i>Transfers to SWCD</i>								Local Gov't Act
<i>94.GOG Compensation</i>		1,398,270.00					1,398,270.00	Ensure effective implementation of Local Gov't Act
<i>95. IGF Contingency</i>	30,000.00						30,000.00	Ensure effective implementation of Local Gov't Act
<i>96. DACF Contingency</i>			443,000.00				443,000.00	Ensure effective implementation of Local Gov't Act
<i>97.Provision for MP Common Fund</i>			150,000.00				150,000.00	Ensure effective implementation of Local Gov't Act
Total	388,081.81	1,451,995.03	3,735,088.00	560,224.00	-	786,447.00	6,921,835.80	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,397,671		
030105 1.5. Improve institutional coordination for agriculture development	0	1,072,081		
031401 14.1 Promote effective waste management and reduce noise pollution	0	190,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	101,737		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,767		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	70,811		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	650,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	655,598		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	18,031		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	2,109,918		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,921,835	473,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	160,221		
Grand Total ¢	6,921,835	6,921,835	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>
253 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,921,834.85	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Local Revenue Increased by 10% by 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	6,677,847.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,398,270.64	0.00	0.00	0.00
1331002 DACF - Assembly	3,605,088.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	8,289.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	855,975.57	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	598,811.00	0.00	0.00	0.00
Property income	80,077.74	0.00	0.00	0.00
1412007 Building Plans / Permit	5,659.38	0.00	0.00	0.00
1412015 Royalties	3,527.50	0.00	0.00	0.00
1412022 Property Rate	55,830.88	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,096.10	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,600.00	0.00	0.00	0.00
1415042 Rent of facilities	2,363.88	0.00	0.00	0.00
Sales of goods and services	142,333.38	0.00	0.00	0.00
1422008 Letter Writer License	223.56	0.00	0.00	0.00
1422016 Lotto Operators	2,726.00	0.00	0.00	0.00
1422019 Sawmills	9,713.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,200.00	0.00	0.00	0.00
1422023 Communication Centre	1,005.00	0.00	0.00	0.00
1422031 Wheel Trucks	451.44	0.00	0.00	0.00
1422071 Business Providers	6,137.52	0.00	0.00	0.00
1423001 Markets	49,060.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,928.28	0.00	0.00	0.00
1423005 Registration of Contractors	6,542.40	0.00	0.00	0.00
1423006 Burial Fees	6,938.00	0.00	0.00	0.00
1423007 Pounds	1,190.50	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,639.60	0.00	0.00	0.00
1423018 Loading Fees	10,309.92	0.00	0.00	0.00
1423159 Dressing and Injections	2,876.52	0.00	0.00	0.00
1423423 Registration Fee	21,554.00	0.00	0.00	0.00
1423506 Slaughter	4,837.64	0.00	0.00	0.00
Fines, penalties, and forfeits	4,636.52	0.00	0.00	0.00
1430001 Court Fines	4,636.52	0.00	0.00	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>
Miscellaneous and unidentified revenue	16,940.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	16,940.00	0.00	0.00	0.00
Grand Total	6,921,834.85	0.00	0.00	0.00

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	1,375,079	1,464,184	2,325,228	5,164,491	22,592	388,081	0	410,673	0	0	0	0	0	818,447	528,224	1,346,671	6,921,835
Ahafo Ano North District - Teka	1,375,079	1,464,184	2,325,228	5,164,491	22,592	388,081	0	410,673	0	0	0	0	0	818,447	528,224	1,346,671	6,921,835
Central Administration	525,082	1,295,459	1,027,599	2,848,140	22,592	388,081	0	410,673	0	0	0	0	0	32,000	0	32,000	3,290,813
Administration (Assembly Office)	525,082	1,295,459	1,027,599	2,848,140	22,592	388,081	0	410,673	0	0	0	0	0	32,000	0	32,000	3,290,813
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	40,000	520,000	560,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000	650,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	40,000	520,000	560,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000	650,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	171,398	25,000	443,185	639,583	0	0	0	0	0	0	0	0	0	0	377,413	377,413	1,016,996
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	171,398	0	190,000	361,398	0	0	0	0	0	0	0	0	0	0	0	0	361,398
Hospital services	0	25,000	253,185	278,185	0	0	0	0	0	0	0	0	0	0	377,413	377,413	655,598
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	344,330	51,190	234,444	629,964	0	0	0	0	0	0	0	0	0	786,447	0	786,447	1,416,411
Physical Planning	31,023	2,767	0	33,790	0	0	0	0	0	0	0	0	0	0	0	0	33,790
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	31,023	2,767	0	33,790	0	0	0	0	0	0	0	0	0	0	0	0	33,790
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	211,084	18,031	0	229,116	0	0	0	0	0	0	0	0	0	0	0	0	229,116
Office of Departmental Head	0	18,031	0	18,031	0	0	0	0	0	0	0	0	0	0	0	0	18,031
Social Welfare	69,281	0	0	69,281	0	0	0	0	0	0	0	0	0	0	0	0	69,281
Community Development	141,803	0	0	141,803	0	0	0	0	0	0	0	0	0	0	0	0	141,803
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	92,161	11,737	100,000	203,898	0	0	0	0	0	0	0	0	0	0	60,811	60,811	264,709
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	92,161	0	0	92,161	0	0	0	0	0	0	0	0	0	0	0	0	92,161
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	60,811	60,811	70,811
Feeder Roads	0	1,737	100,000	101,737	0	0	0	0	0	0	0	0	0	0	0	0	101,737
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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 525,082
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0617100	Ahafo Ano North - Tepa						

							Compensation of employees [GFS]	525,082
Objective	000000	Compensation of Employees						525,082
National Strategy	0000000	Compensation of Employees						525,082
Output	0000				Yr.1	Yr.2	Yr.3	525,082
					0	0	0	
Activity	000000				0.0	0.0	0.0	525,082
Wages and Salaries								525,082
21110 Established Position								525,082
2111001 Established Post								525,082

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	410,673
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa					

Compensation of employees [GFS]							22,592
Objective	000000	Compensation of Employees					22,592
National Strategy	0000000	Compensation of Employees					22,592
Output	0000			Yr.1	Yr.2	Yr.3	22,592
				0	0	0	
Activity	000000			0.0	0.0	0.0	22,592
		Wages and Salaries					22,592
		21111 Wages and salaries in cash [GFS]					22,592
		2111102 Monthly paid & casual labour					22,592

Use of goods and services							333,081
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					298,081
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					66,091
Output	0001	Logistics & Human Capacity of the Central Admin to be strengthened by 2016		Yr.1	Yr.2	Yr.3	43,500
				1	1	1	
Activity	625314	Other Travel & Support		1.0	1.0	1.0	12,500
		Use of goods and services					12,500
		22105 Travel - Transport					12,500
		2210509 Other Travel & Transportation					12,500
Activity	625315	Maintenance of office Furniture		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Activity	625316	Maintenance of Office Equipment		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Activity	625317	Maintenance of Day Nursery		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
		22106 Repairs - Maintenance					5,000
		2210607 Minor Repairs of Schools/Colleges					5,000
Activity	625321	Provide for contract printing		1.0	1.0	1.0	15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210101 Printed Material & Stationery					15,000
Activity	625322	Office Facilities		1.0	1.0	1.0	3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210102 Office Facilities, Supplies & Accessories					3,000
Activity	625323	Advertisement		1.0	1.0	1.0	2,000
		Use of goods and services					2,000

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

		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	625324	Library & Publication	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3		22,591
			1	1	1		
Activity	625325	Compensation to Casual Staff	1.0	1.0	1.0		22,591
		Use of goods and services					22,591
		22107 Training - Seminars - Conferences					22,591
		2210709 Allowances					22,591
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					231,990
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3		231,990
			1	1	1		
Activity	625303	Provide legal services for the Assembly throughout the year	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22108 Consulting Services					2,000
		2210801 Local Consultants Fees					2,000
Activity	625304	Provide insurance cover for Assembly's vehicles and compensation for workmen	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210505 Running Cost - Official Vehicles					5,000
Activity	625306	Purchase value books for revenue mobilisation	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210102 Office Facilities, Supplies & Accessories					8,000
Activity	625307	Organise pay your levy campaign	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	625309	Provision for electricity and water bills	1.0	1.0	1.0		20,500
		Use of goods and services					20,500
		22102 Utilities					20,500
		2210201 Electricity charges					20,500
Activity	625310	Postage and Telecommunication Expenses	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22102 Utilities					2,000
		2210203 Telecommunications					2,000
Activity	625311	Fill 6 Fire Extinguishers each year	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Activity	625312	Maintain 5 Official Vehicles each year	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22105 Travel - Transport					40,000
		2210502 Maintenance & Repairs - Official Vehicles					40,000
Activity	625313	Fuel Assembly Vehicles for Official Activities	1.0	1.0	1.0		45,000

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

	Use of goods and services								45,000
	22105	Travel - Transport							45,000
	2210503	Fuel & Lubricants - Official Vehicles							45,000
Activity	625314	Provision for Travel Allowance	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210509	Other Travel & Transportation							10,000
Activity	625322	Organise 5 General Assembly Meetings, 10 Executive, 90 Sub-Committee and Adhoc Meetings annually	1.0	1.0	1.0				55,290
	Use of goods and services								55,290
	22109	Special Services							55,290
	2210905	Assembly Members Sittings All							55,290
Activity	625323	Honorarium to Chiefs	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Activity	625324	Support to District Security Activities	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22106	Repairs - Maintenance							15,000
	2210621	Security Gardgets							15,000
Activity	625327	Stationery	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	655334	Burial of Paupers Each Year	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22106	Repairs - Maintenance							1,200
	2210618	Cemeteries							1,200
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							30,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							30,000
Output	0002	Provision Made for Contingency Annually		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000002	Contingency (IGF)	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210509	Other Travel & Transportation							30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							5,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							5,000
Output	0002	Participatory Development Planning & Budget Processes Implemented Annually		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	625307	Support for 2017 Budget Preparation	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
									55,000
		Other expense							55,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							55,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							55,000

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

Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	625302	Provide support to 1 Town and 6 Area councils	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821010	Contributions				15,000
Activity	625308	Commission to Collectors	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Activity	655335	Make Donations at Important Functions	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821009	Donations				30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				150,000
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				

Other expense 150,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				150,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				150,000
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	625305	Support to MP's initiative	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
	28210	General Expenses				150,000
	2821012	Scholarship/Awards				150,000

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 2,173,058	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0617100	Ahafo Ano North - Tepa		

					Use of goods and services			1,038,147
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						499,238
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,000
Output	0001	Logistics & Human Capacity of the Central Admin to be strengthened by 2016	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	625313	Provide logistics for HRD	1.0	1.0	1.0	10,000		
Use of goods and services								10,000
	22103	General Cleaning						10,000
	2210301	Cleaning Materials						10,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						489,238
Output	0001	Logistics & Human Capacity of the Central Admin to be strengthened by 2016	Yr.1	Yr.2	Yr.3	40,000		
			1	1	1			
Activity	625325	Support to Sub-district Structures	1.0	1.0	1.0	40,000		
Use of goods and services								40,000
	22101	Materials - Office Supplies						40,000
	2210108	Construction Material						40,000
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	449,238		
			1	1	1			
Activity	625316	Organise Training Programmes for key Assembly staff & Other Statutory Sub-Committees	1.0	1.0	1.0	23,088		
Use of goods and services								23,088
	22107	Training - Seminars - Conferences						23,088
	2210701	Training Materials						23,088
Activity	625321	Procure Office Equipment	1.0	1.0	1.0	20,000		
Use of goods and services								20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	625326	House Numbering and Street Naming Exercise	1.0	1.0	1.0	20,000		
Use of goods and services								20,000
	22106	Repairs - Maintenance						20,000
	2210601	Roads, Driveways & Grounds						20,000
Activity	625328	Fuel & Lubricants for Official Vehicles	1.0	1.0	1.0	50,000		
Use of goods and services								50,000
	22105	Travel - Transport						50,000
	2210503	Fuel & Lubricants - Official Vehicles						50,000
Activity	625329	Support to Self Help / Community Initiative Projects	1.0	1.0	1.0	240,587		
Use of goods and services								240,587
	22101	Materials - Office Supplies						240,587
	2210108	Construction Material						240,587
Activity	655330	Cultural and Sporting Activities	1.0	1.0	1.0	20,000		
Use of goods and services								20,000
	22101	Materials - Office Supplies						20,000

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

2016

2210118 Sports, Recreational & Cultural Materials						20,000
Activity	655331	Update District Revenue Database	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Activity	655332	Provide Counterpart Funding for SMEs & REP(Support BAC/REP)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210611 Markets						20,000
Activity	655339	Maintenance of Official Vehicles	1.0	1.0	1.0	48,563
Use of goods and services						48,563
22105 Travel - Transport						48,563
2210502 Maintenance & Repairs - Official Vehicles						48,563
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				443,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				443,000
Output	0002	Provision Made for Contingency Annually	Yr.1	Yr.2	Yr.3	443,000
			1	1	1	
Activity	000001	Contingency (DAFC)	1.0	1.0	1.0	443,000
Use of goods and services						443,000
22106 Repairs - Maintenance						443,000
2210601 Roads, Driveways & Grounds						443,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				95,909
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				95,909
Output	0002	Participatory Development Planning & Budget Processes Implemented Annually	Yr.1	Yr.2	Yr.3	95,909
			1	1	1	
Activity	625305	Organise 1 stakeholder forum on 2016 fee-fixing resolution	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Activity	625306	Gazette 2017 Fee-Fixing Resolution	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	625312	Prepare 2 Survey Base Maps in some selected comm. In the District	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210101 Printed Material & Stationery						50,000
Activity	625313	Stationery	1.0	1.0	1.0	35,909
Use of goods and services						35,909
22101 Materials - Office Supplies						35,909
2210101 Printed Material & Stationery						35,909
Grants						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				15,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				15,000
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

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

Activity	625317	Support DPCU and Monitoring & Evaluation of Projects	1.0	1.0	1.0	15,000
To other general government units						15,000
26321 Capital Transfers						15,000
2632104 DDF Capacity Building Grants for Capital Expense						15,000
Other expense						92,312
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				40,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				40,000
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	625301	Make provision for counterpart funding	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Activity	625315	Local Training and capacity building	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				52,312
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				52,312
Output	0002	Participatory Development Planning & Budget Processes Implemented Annually	Yr.1	Yr.2	Yr.3	52,312
			1	1	1	
Activity	625311	Organise National Functions Annually	1.0	1.0	1.0	52,312
Miscellaneous other expense						52,312
28210 General Expenses						52,312
2821006 Other Charges						52,312
Non Financial Assets						1,027,599
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,027,599
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				858,417
Output	0001	Logistics & Human Capacity of the Central Admin to be strengthened by 2016	Yr.1	Yr.2	Yr.3	858,417
			1	1	1	
Activity	625301	Renovation of Assembly Office Block	1.0	1.0	1.0	167,254
Fixed assets						167,254
31112 Nonresidential buildings						167,254
3111204 Office Buildings						167,254
Activity	625302	Completion of Akwasiasse Area Council Block	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111204 Office Buildings						100,000
Activity	625303	Completion of Subriso Area Council Block	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111204 Office Buildings						100,000
Activity	625304	Completion of Abonsuaso Police Station	1.0	1.0	1.0	40,000
Fixed assets						40,000
31112 Nonresidential buildings						40,000
3111204 Office Buildings						40,000

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

Activity	625305	Extention/Maintenace of Street Lights/Acquisition of Electricity Poles	1.0	1.0	1.0	191,163
Fixed assets						191,163
31122 Other machinery and equipment						191,163
3112214 Electrical Equipment						191,163
Activity	625308	Procure 1No Vehicle for revenue mobilisation	1.0	1.0	1.0	130,000
Fixed assets						130,000
31121 Transport equipment						130,000
3112101 Motor Vehicle						130,000
Activity	625309	Procure 200KVA Generator	1.0	1.0	1.0	80,000
Fixed assets						80,000
31122 Other machinery and equipment						80,000
3112214 Electrical Equipment						80,000
Activity	625310	Construct fence wall at DCD's residence	1.0	1.0	1.0	50,000
Fixed assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Flats						50,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				169,182
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	169,182
			1	1	1	
Activity	655336	Renovation of Tapa Market	1.0	1.0	1.0	100,345
Fixed assets						100,345
31113 Other structures						100,345
3111304 Markets						100,345
Activity	655337	Completion of 2No. Open Market Stalls at Asuhylae	1.0	1.0	1.0	18,837
Fixed assets						18,837
31113 Other structures						18,837
3111304 Markets						18,837
Activity	655338	Construction of 4No. Footbridges	1.0	1.0	1.0	50,000
Fixed assets						50,000
31113 Other structures						50,000
3111306 Bridges						50,000

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>		32,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Use of goods and services					25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			25,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill			25,000
Output	0002	Functional Capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625319	Train DPCU Members on Presentation and Facilitation Skills	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210701	Training Materials			5,000
Activity	625320	Train Assmby Members on their Roles & Functions	1.0	1.0	1.0
		Use of goods and services			20,000
	22107	Training - Seminars - Conferences			20,000
	2210701	Training Materials			20,000
Grants					7,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			7,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill			7,000
Output	0002	Participatory Development Planning & Budget Processes Implemented Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625309	Train Revenue Staff in Revenue Mobilisation Skills	1.0	1.0	1.0
		To other general government units			7,000
	26311	Re-Current			7,000
	2631106	DDF Capacity Building Grants			7,000
Total Cost Centre					3,290,813

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			560,000
Function Code	70980	Education n.e.c					
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education					
Location Code	0617100	Ahafo Ano North - Tewa					
Other expense							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					40,000
Output	0001	Education Infrastructure Improved by 10% by the end of 2016		Yr.1	Yr.2	Yr.3	40,000
Activity	625305	District Education Fund		1	1	1	40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821012 Scholarship/Awards							40,000
Non Financial Assets							520,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					520,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					520,000
Output	0001	Education Infrastructure Improved by 10% by the end of 2016		Yr.1	Yr.2	Yr.3	520,000
Activity	625301	Construction of 1No 3 unit classroom block with other ancillary facilities as Pobiso		1.0	1.0	1.0	150,000
Fixed assets							150,000
31112 Nonresidential buildings							150,000
3111205 School Buildings							150,000
Activity	625302	Construction 1No of 3 unit classroom block with ancillary facilities at Odumase		1.0	1.0	1.0	150,000
Fixed assets							150,000
31112 Nonresidential buildings							150,000
3111205 School Buildings							150,000
Activity	625303	Completion of Abonsuaso Teachers Quarters		1.0	1.0	1.0	80,000
Fixed assets							80,000
31111 Dwellings							80,000
3111103 Bungalows/Flats							80,000
Activity	625306	Construct Classroom Block at Nfante		1.0	1.0	1.0	140,000
Fixed assets							140,000
31112 Nonresidential buildings							140,000
3111205 School Buildings							140,000

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 90,000
Function Code	70980	Education n.e.c				
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education_				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						90,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				90,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				90,000
Output	0001	Education Infrastructure Improved by 10% by the end of 2016	Yr.1	Yr.2	Yr.3	90,000
Activity	625304	Construction of 1No 2Unit Kindergarten classroom block with ancillary facilities for Bonkrom DA Primary School	1.0	1.0	1.0	90,000
Fixed assets						90,000
	31112	Nonresidential buildings				90,000
	3111205	School Buildings				90,000
Total Cost Centre						650,000

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	70740	Public health services						171,398
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Compensation of employees [GFS] 171,398

Objective	000000	Compensation of Employees						171,398
National Strategy	0000000	Compensation of Employees						171,398
Output	0000			Yr.1	Yr.2	Yr.3		171,398
				0	0	0		
Activity	000000			0.0	0.0	0.0		171,398

Wages and Salaries								171,398
21110	Established Position							171,398
2111001	Established Post							171,398

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						190,000
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets 190,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						190,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						190,000
Output	0001	Waste Management Imprved to reduce outbreak of Diseases by December 2016		Yr.1	Yr.2	Yr.3		190,000
				1	1	1		
Activity	625302	Completion of 8 seater KVIP toilet at Tega Manazine		1.0	1.0	1.0		60,000

Fixed assets								60,000
31113	Other structures							60,000
3111303	Toilets							60,000

Activity	625303	Construct CHPS Compound at Numesua		1.0	1.0	1.0		80,000
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Fixed assets								80,000
31112	Nonresidential buildings							80,000
3111201	Hospitals							80,000

Activity	625304	Rehabilitate Public Toilets at Tega		1.0	1.0	1.0		50,000
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Fixed assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

Total Cost Centre 361,398

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	70731	General hospital services (IS)						278,185
Organisation	2530403001	Ahafo Ano North District - Tapa Health Hospital services Ashanti						
Location Code	0617100	Ahafo Ano North - Tapa						

Use of goods and services								25,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						25,000
National Strategy	6040301	4.3.1 Review and restructure of the health sector leadership development and management programmes						25,000
Output	0002	Health Service Delivery in the District Improved by 10% by 2016	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	District Response Initiative (DRI) on HIV/AIDS and prevention of Malaria	1	1	1		25,000	
		Use of goods and services					25,000	
	22101	Materials - Office Supplies					25,000	
	2210105	Drugs					25,000	

Non Financial Assets								253,185
Objective	060403	4.3 Improve efficiency in governance & management of the health system						253,185
National Strategy	6040301	4.3.1 Review and restructure of the health sector leadership development and management programmes						253,185
Output	0001	Health Service Delivery in the District Improved by 10% by 2016	Yr.1	Yr.2	Yr.3		253,185	
Activity	625301	Completion of Asuhyiae Nurses Quarters	1.0	1.0	1.0		71,685	
		Fixed assets					71,685	
	31112	Nonresidential buildings					71,685	
	3111207	Health Centres					71,685	
Activity	625302	Renovation of Boagya 1 CHPS Compound	1.0	1.0	1.0		40,000	
		Fixed assets					40,000	
	31112	Nonresidential buildings					40,000	
	3111207	Health Centres					40,000	
Activity	625303	Renovation of Akwasiase CHPS Compound	1.0	1.0	1.0		60,000	
		Fixed assets					60,000	
	31112	Nonresidential buildings					60,000	
	3111207	Health Centres					60,000	
Activity	625306	Construction of CHPS Compound at Katapei	1.0	1.0	1.0		81,500	
		Fixed assets					81,500	
	31112	Nonresidential buildings					81,500	
	3111207	Health Centres					81,500	

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>			377,413
Function Code	70731	General hospital services (IS)				
Organisation	2530403001	Ahafo Ano North District - Tapa_Health_Hospital services_Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa				
Non Financial Assets						377,413
Objective	060403	4.3 Improve efficiency in governance & management of the health system				377,413
National Strategy	6040301	4.3.1 Review and restructure of the health sector leadership development and management programmes				377,413
Output	0001	Health Service Delivery in the District Improved by 10% by 2016	Yr.1	Yr.2	Yr.3	377,413
			1	1	1	
Activity	625304	Construction of Dining Hall for Midwifery/Health Assistant Training School	1.0	1.0	1.0	197,413
Fixed assets						197,413
	31112	Nonresidential buildings				197,413
	3111205	School Buildings				197,413
Activity	625305	Construction of District Health Management Team block	1.0	1.0	1.0	180,000
Fixed assets						180,000
	31112	Nonresidential buildings				180,000
	3111204	Office Buildings				180,000
Total Cost Centre						655,598

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	70421	Agriculture cs						375,520
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture	Ashanti					
Location Code	0617100	Ahafo Ano North - Tapa						

Compensation of employees [GFS]								344,330
Objective	000000	Compensation of Employees						344,330
National Strategy	0000000	Compensation of Employees						344,330
Output	0000				Yr.1	Yr.2	Yr.3	344,330
					0	0	0	
Activity	000000				0.0	0.0	0.0	344,330
		Wages and Salaries						344,330
		21110	Established Position					344,330
		2111001	Established Post					344,330

Use of goods and services								25,190
Objective	030105	1.5. Improve institutional coordination for agriculture development						25,190
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						16,290
Output	0003	Agricultural Productivity improved by 20% by 2016						16,290
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	625301	Farmer Training sensitization & for a on bush fire,HIV & Child labour						500
		Use of goods and services						500
		22107	Training - Seminars - Conferences					500
		2210702	Visits, Conferences / Seminars (Local)					500
Activity	625302	AEA Home & Farm Visits						7,800
		Use of goods and services						7,800
		22107	Training - Seminars - Conferences					7,800
		2210702	Visits, Conferences / Seminars (Local)					7,800
Activity	625303	DDA/Dos Supervisory Visits						6,090
		Use of goods and services						6,090
		22107	Training - Seminars - Conferences					6,090
		2210702	Visits, Conferences / Seminars (Local)					6,090
Activity	625304	Animal & Livestock Disease Surveillance						500
		Use of goods and services						500
		22105	Travel - Transport					500
		2210509	Other Travel & Transportation					500
Activity	625305	Promotion of local food based nutrition processing of home mgt. (DIAD)						600
		Use of goods and services						600
		22107	Training - Seminars - Conferences					600
		2210701	Training Materials					600
Activity	825307	Data collection analysis & reporting						800
		Use of goods and services						800
		22107	Training - Seminars - Conferences					800
		2210701	Training Materials					800
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development						1,400

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

Output	0002	Provide Equipment and Infrastructure to Support Agriculture by 2016	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	625301	Maintenance of Official Vehicles	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22105 Travel - Transport				1,400
		2210502 Maintenance & Repairs - Official Vehicles				1,400
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				7,500
Output	0001	Improve Governance, Efficiency % Effectiveness in Agric Service Delivery by 2016	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	625301	DADU Staff Local Training	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210701 Training Materials				1,000
Activity	625302	DADU Mgt. Technical Review Meeting	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Activity	625303	Planning and Coordination	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
Activity	625304	Conduction of Crop & Livestock demo & Field day	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	625305	Stationery & other office supplies	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	625306	Utilities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210201 Electricity charges				1,500
Other expense						6,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				6,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				6,000
Output	0004	Observe the Celebration of the Farmer's Day	Yr.1	Yr.2	Yr.3	6,000
			1.0	1.0	1.0	
Activity	625301	Conduction of 2016 National Farmers Day	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821008 Awards & Rewards				6,000

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>		254,444	
Function Code	70421	Agriculture cs						
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture Ashanti						
Location Code	0617100	Ahafo Ano North - Tewa						
Other expense								20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						20,000
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						20,000
Output	0002	Provide Equipment and Infrastructure to Support Agriculture by 2016			Yr.1	Yr.2	Yr.3	20,000
Activity	625306	Organise Annual Farmers Day in the District			1	1	1	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000
Non Financial Assets								234,444
Objective	030105	1.5. Improve institutional coordination for agriculture development						234,444
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						234,444
Output	0002	Provide Equipment and Infrastructure to Support Agriculture by 2016			Yr.1	Yr.2	Yr.3	234,444
Activity	625302	Const. of AEA quarters at Abonsuaso			1.0	1.0	1.0	100,000
Fixed assets								100,000
31111 Dwellings								100,000
3111103 Bungalows/Flats								100,000
Activity	625303	Const. of culvert at Rice Miller site at Tewa			1.0	1.0	1.0	15,000
Fixed assets								15,000
31113 Other structures								15,000
3111306 Bridges								15,000
Activity	625304	Extention of electricity to Rice Millers site at Tewa			1.0	1.0	1.0	80,000
Fixed assets								80,000
31122 Other machinery and equipment								80,000
3112214 Electrical Equipment								80,000
Activity	625305	Drilling & Mechanisatio of 1No. Bore hole at Rice Miller site			1.0	1.0	1.0	39,444
Fixed assets								39,444
31131 Infrastructure Assets								39,444
3113110 Water Systems								39,444

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	13402	Pooled				Total By Funding
Function Code	70421	Agriculture cs				786,447
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa				
						Other expense
						786,447
Objective	030105	1.5. Improve institutional coordination for agriculture development				786,447
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				786,447
Output	0004	Observe the Celebration of the Farmer's Day	Yr.1	Yr.2	Yr.3	786,447
Activity	625302	Maple Project	1.0	1.0	1.0	786,447
Miscellaneous other expense						786,447
28210 General Expenses						786,447
2821009 Donations						786,447
Total Cost Centre						1,416,411

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> 33,790	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530702001	Ahafo Ano North District - Tepa_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				
Compensation of employees [GFS]					31,023	
Objective	000000	Compensation of Employees			31,023	
National Strategy	0000000	Compensation of Employees			31,023	
Output	0000		Yr.1	Yr.2	Yr.3	31,023
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,023
Wages and Salaries					31,023	
21110 Established Position					31,023	
2111001 Established Post					31,023	
Use of goods and services					2,767	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,767	
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			2,767	
Output	0001		Yr.1	Yr.2	Yr.3	2,767
			1	1	1	
Activity	625302	Fuel / Transportation			767	
Use of goods and services					767	
22105 Travel - Transport					767	
2210505 Running Cost - Official Vehicles					767	
Activity	625303	Stationery			1,000	
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210101 Printed Material & Stationery					1,000	
Activity	625304	Printing Materials			1,000	
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210102 Office Facilities, Supplies & Accessories					1,000	
Total Cost Centre					33,790	

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			
Organisation	2530801001	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Office of Departmental Head_Ashanti			18,031
Location Code	0617100	Ahafo Ano North - Tepa			
Use of goods and services					18,031
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement			18,031
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers			18,031
Output	0001	Create more avenues of Job Creation by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625301	GOG transfer to Soc. Welfare & Community Dev't	1.0	1.0	1.0
					18,031
Use of goods and services					18,031
	22105	Travel - Transport			18,031
	2210503	Fuel & Lubricants - Official Vehicles			18,031
Total Cost Centre					18,031

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 69,281
Function Code	71040	Family and children			
Organisation	2530802001	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Compensation of employees [GFS]					69,281
Objective	000000	Compensation of Employees			69,281
National Strategy	0000000	Compensation of Employees			69,281
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					69,281
	21110	Established Position			69,281
	2111001	Established Post			69,281
Total Cost Centre					69,281

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			141,803
Organisation	2530803001	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Compensation of employees [GFS]					141,803
Objective	000000	Compensation of Employees			141,803
National Strategy	0000000	Compensation of Employees			141,803
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					141,803
Wages and Salaries					141,803
	21110	Established Position			141,803
	2111001	Established Post			141,803
Total Cost Centre					141,803

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 92,161
Function Code	70610	Housing development						
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

							Compensation of employees [GFS]			92,161	
Objective	000000	Compensation of Employees								92,161	
National Strategy	0000000	Compensation of Employees								92,161	
Output	0000						Yr.1	Yr.2	Yr.3	92,161	
							0	0	0		
Activity	000000						0.0	0.0	0.0	92,161	
Wages and Salaries										92,161	
	21110	Established Position									92,161
	2111001	Established Post									92,161
Total Cost Centre										92,161	

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	70630	Water supply						10,000
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services 10,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						10,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						10,000
Output	0001	Provide 10 No. Boleholes by the end of 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	625302	Support to Community Water and Sanitation	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22102	Utilities							10,000
2210202	Water							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						60,811
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets 60,811

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						60,811
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						60,811
Output	0001	Provide 10 No. Boleholes by the end of 2016	Yr.1	Yr.2	Yr.3			60,811
Activity	625301	Drilling and mechanisation of bore holes	1.0	1.0	1.0			60,811

Fixed assets								60,811
31131	Infrastructure Assets							60,811
3113110	Water Systems							60,811

Total Cost Centre 70,811

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						1,737
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Use of goods and services **1,737**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,737
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						1,737
Output	0001	40% of Accessible Roads Shaped by 2016						1,737
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	625303	GOG Transfer to Feeder Roads	1.0	1.0	1.0			1,737

Use of goods and services								1,737
22105	Travel - Transport							1,737
2210503	Fuel & Lubricants - Official Vehicles							1,737

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						

Non Financial Assets **100,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	40% of Accessible Roads Shaped by 2016						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	625302	Reshaping of Feeder Roads	1.0	1.0	1.0			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111308	Feeder Roads							100,000

Total Cost Centre **101,737**

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>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention Ashanti			
Location Code	0617100	Ahafo Ano North - Tega			
Use of goods and services					20,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			20,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0001	Disaster reduced by 15% by the end of 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625301	Support to Disaster	1.0	1.0	1.0
Use of goods and services					20,000
22102 Utilities					20,000
2210205 Sanitation Charges					20,000
Total Cost Centre					20,000
Total Vote					6,921,835