



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASANTE AKIM NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **INTRODUCTION**

Asante Akim North District Assembly was created and inaugurated on 28<sup>th</sup> June, 2012. It was established by LI 2057. The District has a total population of 69,186 according to the 2010 population Census. This represents 1.4% of the total population of Ashanti Region. The projected figure for 2016 is 82,611 based on the growth rate of 3%. The District has five (5) Communities assuming urban status using a population threshold of 5,000. These communities are Agogo, Domeabra, Juansa, Hwidiem and Wioso.

## **ECONOMY**

Asante Akim North District is an agrarian economy. According to 2010 Population Census, Agriculture employs about 72.7 percent of the labour force. Following Agriculture is services, which employs 20% and the remaining 7.3% is in the industrial sector. The major food crops produced in the District are Plantain, Maize, Cassava, Tomatoes, Onion, Cocoa, Yam, Okro and Water Mellon among others. The major cash crop is cocoa. The major method of Agricultural practices are predominantly traditional. The use of modern technology is very low. The District is also noted for cattle rearing on the Afram Plains portion of the district. The main marketing center of the district is Agogo which has its market days on Tuesdays and Fridays.

## **ROAD NETWORK**

A large proportion of the road network in the District is not tarred. The tarred roads are Juansa-Agogo, Jusansa-Dome, Akutuase-Wioso and Agogo-Afrisere. The rest of the roads which lead to rural areas are unmotorable especially during the rainy season. This leads to post harvest loss of foodstuffs because of lack of transport to send them to Agogo and other marketing centers.

## **EDUCATION**

The District is endowed with Public, Private and Mission schools providing education from basic to the tertiary level. The District has 47 public pre-school, 47 public primary, 29 public Junior High Schools and three (3) senior High Schools, one (1) college of Education, a Nursing Training School and one (1) Private University College. It also has the following private schools:

Pre-School	-	9
Primary	-	9
JHS	-	6

## **HEALTH**

The District is served by 4 Health Institutions. Both Private, Mission and the public sectors are involved in the provision of Health care in the District. The following are the health facilities in the District: Agogo Presbyterian Hospital, Juansa Health Centre, Nyinamponase Health Centre and Ananekrom Health Centre. According to the District Health Directorate, there are ten (10) top diseases in the District in the following order; malaria, acute eye infection, upper respiratory tract infection, acute urinary tract infection, gynecological condition, peptic ulcer disease, skin disease and ulcer pregnancy related conditions, lower abdominal pain and road traffic accidents.

## **WATER**

Access to potable water supply is woefully inadequate. The major sources of water in the district are pipe borne, boreholes, streams, wells and others. Juansa, Dome, Agogo and Hwidiem are the only towns that benefit from pipe borne water. Access to good drinking water is a major problem in most communities especially those communities in the northern part of the District.

## **ENVIRONMENT**

Sanitation in the District is generally poor. This is characterized by the lack of drains, heaped refuse disposal sites, unkempt surroundings and inadequate toilet facilities in both private and public homes. Only five (5%) of the total houses in the District have household toilets. Pit latrine and “free range system of defaecating” in public open spaces continue to receive frequent patronage.

**SUMMARY OF KEY DEVELOPMENT ISSUES:** From the situational analysis, and upon further consultation with relevant stakeholders, the following issues are identified to be addressed.

1. Poor sanitation
2. High employment rate
3. Deforestation
4. Poor Roads
5. Low Access to Credit Facilities
6. Inadequate Teachers Accommodation
7. Inadequate Classroom Blocks
8. Inadequate Health Facilities
9. Low Revenue Generation
10. Low Level of Agricultural Production
11. Destruction of Farms By Cattle
12. Inadequate Supply of Portable Water
13. Inadequate Toilet Facilities
14. Low Electricity Coverage

## **VISION**

The vision of the Asante Akim North District Assembly is to become a district with sustainable growth through wealth creation.

## **MISSION**

The Asante Akim North district Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhanced access to basic infrastructure and providing investor-friendly environment for sustainable growth.

## **MMDA's BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

- Improve Fiscal revenue mobilization and management
- Enhancing competitiveness in Ghana private sector
- Accelerated agricultural modernization and sustainable natural resource management
- Infrastructure and human settlement development
- Human development, productivity and employment
- Transparent and Accountable Governance



Table: 1 **FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER	BUDGET	ACTUALS AS AT JUNE	
Rate	55,100.00	53,062.00	71,120.00	46,745.30	72,200.00	18,838.00	26%
Fees and Fines	102,150.00	81,802.50	125,400.00	118,528.00	126,900.00	63,781.00	50.2%
Licenses	41,081.00	31,583.00	53,451.00	47,094.00	54,300.00	26,460.00	48.7%
Land	23,300.00	27,721.75	85,400.00	63,141.52	69,800.00	23,197.95	33.2%
Rent	12,600.00	5,467.75	4,450.00	3,846.00	5,050.00	30.00	0.5%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	-
Miscellaneous	1,000.00	7,401.31	7,700.00	8,433.00	2,000.00	15,400.00	770%
<b>Total</b>	<b>235,232.00</b>	<b>207,039.21</b>	<b>347,662.00</b>	<b>287,787.82</b>	<b>330,252.00</b>	<b>147,707.65</b>	<b>44.7%</b>

Source: District Finance Office

The District achieved 82.78% of its revenue target in the 2014. As indicated in the table above, the Assembly was able to collect an amount of two hundred and eighty-seven thousand, seven hundred and eighty seven Ghana cedis, eighty-two Ghana Pesewas (GH¢287,787.82) as against a projected figure of Three hundred and forty-seven thousand, six hundred and sixty-Two Ghana Cedis (GH¢347,662.00). The shortfall was due to low collections from revenue heads such as Rates, Fees and Fines, Licenses and Rents.

In the year under review, the Assembly has realized an amount of one hundred and forty-seven thousand, seven hundred and seven Ghana cedis, sixty-five Ghana Pesewas (147,707.65) representing 44.7% which is below the half year target. The low performance areas are Rates (26%), Rent (0.5%) and Land (33.2%). In view of the shortfall, the Budget Committee has proposed measures to curtail the shortfall. Among these measures are; Intensification of the already existing Task Force, Periodic checks at the revenue barriers at Agogo and Juansa to check under invoicing, reshuffle of the revenue collectors, Maintenance of the Revenue Mobilisation Vehicle which has been grinded some time now and period Audit of Revenue collectors by the Internal Auditor.

Table: 2. **FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER	BUDGET	ACTUALS AS AT JUNE	
IGF	235,232.00	207,039.21	347,662.00	287,787.82	330,252.00	147,707.65	44.7%
Compensation	332,027.00	62,705.00	969,173.23	527,977.08	790,626.00	-	0%
Goods and Services Transfer	72,705.00	-	1,807,924		50,981.00	25,805.65	50.62%
Asset Transfer	-	-	8,320.00	703,400.00	-	-	-
DACF	1,545,123.62	509,571.21	1,964,675.00	844,438.87	3,414,584.62	1,001,810.66	30.65%
School feeding	323,651.00	187,205.00	323,651.00	423,203.61	323,651.00	221,005.00	68.28%
DDF	-	-	267,637.00	257,069.79	506,154.00	-	0%
UDG	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-	-
<b>Total</b>	<b>2,508,738.62</b>	<b>966,520.42</b>	<b>5,689,042.23</b>	<b>3,043,876.35</b>	<b>5,464,886.62</b>	<b>1,396,328.96</b>	<b>25.55%</b>

Source: District Finance Office

Table: 3. **FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)</b>							
<b>EXPENDITURE</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>% ATE PERFORMANCE AT JUNE, 2015</b>
	<b>BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER</b>	<b>BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER</b>	<b>BUDGET</b>	<b>ACTUALS AS AT JUNE</b>	
Compensation	311,827.00	-	969,176.00	-	880,906.00	146,410.68	16.62
Goods and Services Transfer	72,705.00	-	50,981.00	58,895.51	47,335.67	25,805.65	54.52
Assets Transfer	-	-	-	-	-	-	-
<b>Total</b>	<b>384,532.00</b>	<b>-</b>	<b>1,020,157.00</b>	<b>58,895.51</b>	<b>928,241.67</b>	<b>172,216.33</b>	<b>18.55</b>

Source: District Finance Office

## FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

Table: 4.

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET Y DEPARTMENTS (as at June, 2015)</b>									
<b>ITEM</b>	<b>COMPENSATION</b>			<b>GOODS AND SERVICES</b>			<b>ASSETS</b>		
<b>Schedules 1</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actuals</b>	<b>%</b>
Central Administration	374,356.45	263,988.00	70.51	1,301,811	330,766.00	33.02	430,000.00	54,514.00	12.64
Works Department	57,800.63	30,900.00	53.46	105,318.00	-	0.00	190,000.00	-	0.00
Agriculture	193,501.15	146,410.68	75.66	60,934.00	500.00	0.82	-	-	-
Social Welfare and Comm. Devt.	120,963.01	64,493.75	53.32	67,403.00	23,901.00	35.46	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Environmental								-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>877,585</b>	<b>577,748.63</b>	<b>65.83</b>	<b>1,535,466</b>	<b>355,167.00</b>	<b>24.15</b>	<b>620,000</b>	<b>54,514.00</b>	<b>3.84</b>

Source: District Finance Office

## FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June, 2015)</b>									
<b>ITEM</b>	<b>COMPENSATION</b>			<b>GOODS AND SERVICES</b>			<b>ASSETS</b>		
<b>Schedules 2</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actuals</b>	<b>%</b>
Physical Planning	-	-		105,000.00	2,250.00		-	-	-
Trade & Industry	-	-		50,000.00	-	0.0 0	-	-	-
Finance	-	-		10,000.00	4,560.00	45. 6	10,000.00	3,450.00	-
Education, Youth & Sports	-	-		367,431.00	26,546.00	7.2	1,046,154.0 0	453,440	43.6 7
Disaster	-	-		90,000.00	4,320.00	4.8	-	4,500.00	-
Natural Res. Conservation	-	-		-	-	-	-	-	-
Health (Environmental)	130,964.18	71,956.20	54. 94	332.390	52,320.00	15. 7	800,000.00	272,300	34.6
<b>Sub-Total</b>	<b>130,964.1 8</b>	<b>71,956.20 3</b>	<b>54. 94</b>	<b>954,821.00</b>	<b>89,996.00</b>	<b>9.4</b>	<b>1,856.154</b>	<b>733,690</b>	<b>39. 74</b>
<b>Grand Total</b>	<b>790,626.0 0</b>	<b>649,704.8 3</b>		<b>2,490,287.0 0</b>	<b>445,163.00</b>		<b>2,476,154</b>	<b>788,204</b>	

Source: District Finance Office

## 2015 NON- FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENT (BY SECTORS)

**Table: 5**

<b>Expenditure Sector</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Sector</b>						
<b>Admin, Planning and Budget</b>						
General Admin.	1.Renting of Offices for Departments of the Assembly  2.Installation and networking of Central Administration Offices  3.Compile Socio-Economic Data for Planning and Budgeting	18 No. Office Accommodation rented  Intercom in all Offices installed  Data for Planning and Budgeting compiled	All departments are now provided with Office Accommodation.  Networking yet to be done due inadequate funding	1.Supply of Office Equipment for DPCU  2. Procurement of Office Furniture for the Departments of the Assembly.	2No.Computers, a Printer, Photocopier, Scanner Flip Chart board procured  Furniture for new offices Procured	DPCU provided with equipment to facilitate their work  The Furniture are yet to be procured due to inadequate funding

	<p>4. Number of Training workshops organizes for staff of the Assembly.</p> <p>5. Regulate the activities of Fulani herdsmen</p> <p>6.Preparation of Composite Budget and Annual Action Plan</p> <p>7.Organize National functions</p> <p>8.Organize quarterly Monitoring and Evaluation of Projects and Programs</p>	<p>Training workshop organized for staff</p> <p>Activities of Fulani herdsmen regulated</p> <p>Composite Budget and Annual Action Plan Prepared</p> <p>National Functions Organized</p> <p>Quarterly monitoring reports prepared</p>	<p>Only a limited number of staff benefited due to inadequate funding</p>			
<b>Social</b>						
Health	Support DRI Programme	Funds released to support DRI activities		1. Construction of 1 No. CHPs Compound at Pataban	Project completed and handed over	Project completed and being used.



	Support Malaria control and Immunisation Programmes	Malaria control and Immunisation Programmes were supported				
Education	Support 50 Pupils to attend STME at the Regional Level			Completion of 1 No. 3-Unit Classroom block at Bontodiase.  Completion of 2 No. 6-Unit Classroom block at Kowireso and Brentuokrom.	Project completed and handed over  Projects completed and handed over	Project completed and being used.  Projects completed and being used.
Social welfare & Comm. Devt.	Promote Girl Child education  Support People With Disabilities (PWDs)	Girl Child education promoted  10 No. PWDs supported financially	10 No. girl child benefited from financial support  Limited No. of PWDs ere supported due inadequate funding			
<b>Infrastructure</b>						
Works	1.Maintenance	Street lights	Provision of	Construction of	Two No.	The culverts' are

	of Street Lights in Agogo Township  Completion of Valuation of properties in Agogo	provided in parts of the town  Immovable properties valued	street lights completed  Valuation is yet to be done	2 No. culverts	culverts constructed	yet to be constructed due to delay in the release of funds.
				50km. of feeder roads reshaped	9.5km Aberewapong-Bebome road rehabilitated	Inadequate funding has delayed the programme
Physical Planning	Adherence to Building Regulations	Proper planning adhered to	Education to the public is on going			
<b>Economic</b>						
Agriculture	Provide extension services to 100 rice farmers  Promote Afforestation programme	Extension services provided to 100 rice farmers in the district  5.5 hectares of degraded forests afforested	Extension services were extended to 100 rice farmers funded under JICA.			

Trade and Industry	Provide 50 youths with employable skills	20 youths have been trained in employable skills	30 more youths are yet to be trained			
<b>Environment</b>	Hold 20 fora on Environmental hygiene in 20 communities  Organise Fumigation programmes	10 fora on environmental hygiene held in 10 communities.  Fumigation programmes and exercises promoted	Fumigation programmes has not been frequent as expected			
Disaster prevention	Train 100 Bush Fire Volunteers  Provide relief items to 200 disaster victims	50 Bush Fire Volunteers Trained 50 disaster victims assisted	50 more volunteers are yet to be trained.			
Natural Resource conservation	Reclaim degraded land	Sand winning activities regulated				
<b>Finance</b>	Preparation and	Financial	Financial reports			

	submission of Financial reports	reports prepared and submitted to appropriate quarters	prepared and submitted on time			

**Source: District Planning Co-ordinating Unit Office**

Table: 6. **SUMMARY OF COMMITMENTS**

Sector projects (a)	Project Location and Contractor Name (b)	Project Location (c)	Date commenced (d)	Expected Completion Date (e)	Stage of completion (foundation lintel, etc.) (f)	Contract Sum (g)	Amount paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION PLANNING AND BUDGET</b>								
General Administration								
<b>SOCIAL SECTOR</b>								
Education	<p>1. Construction of 1No.3-Unit classroom Block YEB (Construction Ltd.)</p> <p>2. Construction of 1No. 6-Unit Teachers quarters (Banicob Const.Works)</p>	<p>Wioso</p> <p>Amantena</p>	<p>03/09/2015</p> <p>03/09/2015</p>	<p>03/02/2016</p> <p>03/02/2016</p>	<p>Window level</p> <p>Plastering</p>	<p>181,000</p> <p>85,582.75</p>	<p>27,150.00</p> <p>35,762.54</p>	<p>153,850.00</p> <p>36,982.21</p>

Health	1.Cons. of 4No.Public Toilets. (Destex Entreprise)	Agogo & Juansa	03/09/2015	03/02/2016	Super Structure	72,897.65	10,963.00	61,934.00
	2.Const. of 1 No.10-Seater Aqua Privy Toilet (K-Hammer Ventures)	Agogo	03/09/2015	03/02/2016	Super Structure	81,730.16	12,260.00	69,471.00
Social Welfare and Community Development								
<b>INFRASTRUCTURE</b>								
Works								
Roads								
<b>ECONOMIC SECTOR</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>TOTAL</b>								<b>322,237.21</b>

Source: District Planning Co-ordinating Unit Office

## **CHALLENGES AND CONSTRAINTS**

The following are the Challenges and Constraints confronting the Assembly:

1. Inadequate Internally Generated Fund (IGF) and other sources of revenue
2. Delay in the releases of Common Fund
3. Inadequate Revenue Collectors
4. Lack of Means of Transport for Revenue Mobilization
5. Inadequate Database for Revenue Generation
6. Lack of valuation of most of the immovable properties

### **Revenue Mobilization Strategies For key revenue sources in 2016**

#### **1. Exportation of Commodities/Property Rates/Artisan Fees/Akpeteshie Dealers/Burial Fees/Building Permits /Market Fees/Stool Lands/Registration of Plots/Rent on Assembly buildings.**

- (a) It has been planned to fence the Russia Park where most of the exportation commodities are loaded to prevent leakages.
- (b) A Task Force has been put in place to assist the Revenue Collectors to collect the Revenue.
- (c) It has also been planned to erect two additional revenues check points on Agogo-Ananekrom and Agogo-Kumawu roads.
- (d) It has been planned to update the revenue database of the Assembly.

(e) Public Education has also been intensified to educate the tax payers on the need to pay their taxes.

(f) It has been Planed rehabilitate the Revenue Mobilization Vehicle, Purchase a 4x4 Pick Up and one Motor Bike to support revenue mobilization drive of the Assembly.



# 2016 REVENUE PROJECTIONS – IGF ONLY

**Table: 7.**

ITEM	2015		2016	2017	2018
	Budget	Actual As At June	Projections	Projections	Projections
Rate	72,200.00	18,836.00	72,200.00	73,400.00	75,000.00
Fees and Fines	126,900.000	63,781.00	133,300.00	138,400.00	142,600.00
Licenses	54,300.00	26,460.20	56,700.00	58,400.00	60,300
Land	69,800.00	23,197.95	68,500.00	70,200.00	72,400.00
Rent	5,050.00	30.00	5,050.00	5,260.00	5,400.00
Investment	-	-	-	-	-
Miscellaneous	2,000.00	15,400.00	1,850.50	2,500.00	2,500.00
<b>Total</b>	<b>330,252.00</b>	<b>147,707.65</b>	<b>337,600.00</b>	<b>348,160.00</b>	<b>358,200.00</b>

Source: District Planning Co-ordinating Unit Office

## 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

**Table: 8.**

<b>REVENUE SOURCES</b>	<b>2015 Budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Internally Generated Revenue	330,252.00	147,707.65	337,600.00	348,160.00	358,200.00
Compensation transfer (for all departments)	790,626.00	0.00	990,782.00	990,782.00	990,782.00
Goods and Services Transfers (for all departments)	50,981.00	25,805.65	44,982.00	44,982.00	44,982.00
Assets Transfer (for all departments)		-	-	-	-
DACF	3,414,582.62	1,001,810.66	3,692,803.00	3,692,803.00	3,692,803.00
DDF	554,794.00		691,322.00	691,322.00	691,322.00
School Feeding Programme	323,651.00	221,005.00	323,651.00	323,651.00	323,651.00
UDG	-	-	-		
Other Funds (Specify)	-	-	-		
<b>Total</b>	<b>5,464,886.62</b>	<b>1,396,328.96</b>	<b>6,081,140.00</b>	<b>6,091,700.00</b>	<b>6,101,740.00</b>

Source: District Planning Co-ordinating Unit Office

# 2016 EXPENDITURE PROJECTIONS

Table: 9.

<b>EXPENDITURE</b>	<b>2015 BUDGET</b>	<b>ACTUAL AS AT JUNE 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
COMPENSATION	790,626.00	16,740.10	1,070,982.0 0	1,070,895	1,172,484
GOODS AND SERVICES	1,653,235.00	767,734,.43	2,328,334.0 0	3,430,071	3,601,575
ASSETS	3,021,025.62	221,663.59	2,681,824.0 0	1,659,075	1,742,028
<b>TOTAL</b>	<b>5,464,886.62</b>	<b>1,006,138.12</b>	<b>6,081,140</b>	<b>6,160,041</b>	<b>6,516,087</b>

Source: District Planning Co-ordinating Unit Office

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

**Table: 10**

	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	447,939.00	1,187,446	661,000	<b>2,296,385.00</b>	297,100.00	367,739.00	1,554,621.00	76,922			<b>2,296,385.00</b>
2	Works department	59,702.00	75,944.00	197,000	<b>332,646.00</b>	0.00	65,646	240,000.00	27,000			<b>332,646.00</b>
3	Department Agriculture	231,406	77,934.00	-	<b>309,340.00</b>		259,340	50,000.00	-			<b>309,340.00</b>
4	Department of Social Welfare and Community Development	232,280.00	103,760	-	<b>336,040</b>		243,384	92,656	-			<b>336,040.00</b>
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
9	Physical Planning		10,000.00		<b>10,000.00</b>			10,000.00				<b>10,000.00</b>
10	Trade and Industry		30,000.00		<b>30,000.00</b>			30,000				<b>30,000.00</b>
12	Finance		10,000.00		<b>10,000.00</b>			10,000				<b>10,000.00</b>

13	Education Youth and Sports		403,307.00	1,192,400.00	<b>1,596,707</b>	1,000.00	323,651.00	864,656.00	407,400			<b>1,596,707.00</b>
14	Disaster prevention and management		70,000.00		<b>70,000.00</b>			70,000				<b>70,000.00</b>
15	Natural Resource Conservation		20,000.00		<b>20,000.00</b>			20,000				<b>20,000.00</b>
16	Health	99,652.00	344,890.00	625,480	<b>1,070,022.00</b>	39,500.00	99,652.00	750,870.00	180,000.00			<b>1,070,022.00</b>
	<b>Total</b>	<b>990,782</b>	<b>1,976,677.00</b>	<b>2,735,880.00</b>	<b>6,081,140.00</b>	<b>337,600.00</b>	<b>1,359,412.00</b>	<b>3,692,803.00</b>	<b>691,322.00</b>	-	-	<b>6,081,140.00</b>

Source: District Planning Co-ordinating Unit Office

# PROJECTS AND PROGRAMMES FOR 2016 CORRESPONDING AND JUSTIFICATION

**Table: 11.**

<b>programmes and projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UD G (GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>justification –what do you intend to achieve with the programmes/projects and how does this link to your objectives</b>
1.Administration, Planning and Budget	336,600.00	44,982.00					44,982.00	
1. Est. & Strengthening of Sub-District Structures (2%)			72,656.00				72,656.00	The amount has been provided to support the Sub-Structures
2. Valuation of Properties			10,000.00				10,000.00	The amount provided will be used to complete the valuation of properties in Agogo township
3. Database			20,000.00				20,000.00	The funds provided would be used to update the socio-economic data for Planning and Budgeting.
4. Human Resource Management			30,000.00				30,000.00	The amount would be used to train staff of the Assembly
5. Monitoring and Evaluation (DPCU)			20,000.00				20,000.00	To ensure transparency, social accountability and successful implementation of policies

6. Consultancy/Legal fees			10,000.00			10,000.00	programmes and projects, the amount would be used to monitor and evaluate the projects and programmes of the Assembly.
7. Preparation of Composite Budget and Annual Action Plans			10,000.00			10,000.00	To facilitate the smooth preparation of Annual Composite Action Plan Annual Composite Budget, funds has been provided for that purpose
8. National Functions			50,000.00			50,000.00	The amount would be used to organise national Functions such as Farmers Day, Independence Day, Mayday, and Senior Citizens Day among others.
9. NALAG Contribution			10,000.00			10,000.00	The amount would be used to pay NALAG contribution.
10. Support to Departmental Programmes			50,000.00			50,000.00	This amount has been provided to support Departments of the Assembly in their activities.
11. Maintenance of Office Equipment/Furniture			40,000.00			40,000.00	To provide effective and efficient use of Equipments/Furniture, this amount has been set aside to facilitate the programme.

12. Publication and Gazetting			10,000.00				10,000.00	The Assembly has decided to Gazette its Bye-Laws and Fee fixing Resolution for 2016. In view of this, the amount provided would be used for that purpose
13. Support for Security			60,000.00				60,000.00	To maintain law and order in the district, this amount has been set aside to support the programme.
14. Motor Vehicle Insurance			10,000.00				10,000.00	The amount would be used to insure two vehicles of the Assembly.
15. Acquisition of Land & Preparation of Drawings			60,000.00				60,000.00	The amount would be used to pay for compensation for land acquired and the preparation of drawings of the Assembly's buildings
16. Office/ Residential Accommodation Rentals			40,000.00				40,000.00	The amount would be used to pay rent office and residential accommodation for officers of the Assembly.
17. Procurement of Computers & Accessories/Cabinets etc.			40,000.00				40,000.00	To improve the efficiency and capacity of staff of the Assembly, the amount provided would be used to purchase office equipment's



18.Contingency	2,000.00		215,32 5.02	16,12 2.00			233,447.00	The amount has been set aside to cater for the unplanned activities by or on behalf of the Assembly.
<b>Social Sector</b>								
<b>1.Education</b>								
1. District Education Fund (2%)			72,656. 00				72,656.00	This amount represents 2% of the Common Fund allocation to support educational programmes.
2. Construction and Completion of 3 No. Classroom Blocks at Wioso, Menam and Agogo			345,00 0.00				345,000.00	The amount provided would be used to complete three (3) No.schools projects at Wioso, Agogo and Menam
3. Provision of 480 Dual Desks for Primary schools				62,4 00.00			62,400.00	The amount has been provided to procure furniture for selected Primary schools.
4. Construction of 2No.6-Bedrooms Teachers Quarters at			85,582. 00	160,0 00.00			85,582.00	To attract Teachers to the remotest areas of the district, the amount provided would be used to construct teacher's accommodation in those areas.

Domeabra and Amantena								
<b>2.Health</b>								
1. . Support for District Initiative (HIV\AIDS)			18,390.00				18,390.00	The amount would be used to support HIV\AIDS programmes
2. National Immunization Programme			5,000.00				5,000.00	The Assembly would continue to support National Immunization Programme in the District. In view of this it has set aside the said amount to support the programme.
3. Support for Roll Back Malaria Programme			5,000.00				5,000.00	The amount provided would be used to support Malaria Control Programme.
4. Construction of 2 No. CHP Compound at Bebome and Pekyerekye			180,000.00	180,000.00			360,000.00	The amount is provided to improve access to quality Health Care.
Disaster Management			60,000.00				60,000.00	The amount provided would be used to educate the public on disaster issues and also to purchase relieve items for disaster victims.

Youth Empowerment			20,000.00			20,000.00	To encourage the youth to have interest in sports, the amount has been provided to support sports development in the district.
Support for Sports & Cultural Programmes	1,000.00		7,000.00			8,000.00	The amount has been provided to support Sports & cultural activities in the district.
Support Child Labour Programmes			20,000.00			20,000.00	This amount would use to educate the public especially parents on child labour issues.
Support People With Disability Fund			72,656.00			72,656.00	The amount provided would be used to support People With Disabilities in the district.
Support women in Leadership Programmes			10,000.00			10,000.00	To encourage women to take up leadership roles in the society, the Assembly would educate and provide the necessary training for them.
Transfers to MMDS			44,982.00			44,982.00	The amount represents what the Assembly is expecting from Central Government to support Decentralised Departments.

School Feeding Programme			323,651				321,651.00	The amount represents what is expected from the Central Government towards School Feeding Programme
<b>Infrastructure</b>								
1.Reshaping of 35km.Feeder Roads			100,000.00				100,000.00	To improve the state of the feeder roads in the district, the assembly has provided funds for that purpose.
2. Construction of 2 No .Culverts			70,000.00				70,000.00	The Assembly has decided to construct 2 No. Culverts to allow motorists to use such roads.
3. Community Self Help Projects (5%)			181,640.00				181,640.00	The amount provided represents 5% of the Assembly's share of the Common Fund to support Self Help Projects.
4.Construction of DCE's Bungalow			150,000.00				150,000.00	To provide decent accommodation for the DCE, the amount provided would be used to commence the project which is estimated at GH¢200,000.00
5.Refurbishment of New Offices			40,000.00				40,000.00	The amount would be used to purchase furniture for the departments of the Assembly.

6. Procurement of a Tractor			100,000.00				100,000.00	To improve the evacuation of refuse from house to house the Assembly has decided to purchase 1 No. Tractor for that purpose.
7. Procurement of 4 No. Motor Bike			30,000.00				30,000.00	To improve revenue mobilization, the Assembly has decided to purchase 4 No. Motor bike to facilitate their movement to the communities.
8. Provision of Internet Facility			20,000.00				20,000.00	To improve the communication in the offices of the Assembly, funds has been provided to provide the facility
<b>Economic</b>								
1. Support the Youth to Acquire Employable Skills			20,000.00				20,000.00	As part of the Assembly's effort to provide jobs to the unemployed youth, funds have been provided in the Budget to train and provide credit facilities for the unemployed youth
2. Support Small Scale Entrepreneurs/Farmers			20,000.00				20,000.00	The amount is provided to support farmers to add value to their farm produce and small scale entrepreneurs to expand their businesses

3. Maintenance of Street Lights			60,000.00				60,000.00	As part of the efforts to improve visibility during the night, the Assembly has provided funds to maintain street lights in the district
<b>Environment</b>								
1.Sanitation/Waste Management			110,000.00				110,000.00	The amount provided will enable the Assembly to evacuate at the refuse site at Obuasi a suburb of Agogo, purchase six refuse containers as well as use it to fund daily collection of refuse in the district
2.Rehabilitation of 4 No.10 Seater Public Toilets at Juansa and Agogo			31,000.00				31,000.00	The amount is to help rehabilitate public toilets which are in deplorable states
3. Construction of 20 No. Urinals in 20 Basic Schools			90,000.00				90,000.00	The amount provided is to help provide urinals in 20 Basic Schools in the district.
4 . Completion of 20 Seater Aqua-Privy toilets at Domeabra			50,000.00				50,000.00	<i>The amount provided will help to complete the abandoned toilet facility at Domeabra.</i>
5. Construction of 4 Seater toilet at ST Augustine School			20,000.00				20,000.00	The ST Augustine Basic School has no toilet facility. The amount provided will help provide one for them.

6. Construction of 10 No. 4 Seater Toilets in 4 Basic Schools			100,00 0.00				100,000.00	The Amount provided is to provide additional toilets in four (4) basic schools in the district
7. Fumigation			190,00 0.00				190,000.00	The amount would be used to fumigate the entire district of the Assembly.
8. Support for Education on Sand Winning Activities			10,000. 00				10,000.00	The amount provided will help in the public education on the dangers of sand winning activities
9. Support Education on Illegal Mining			10,000. 00				10,000.00	The funds would be used to control the activities of illegal mining in the district.
10. Support for Bush Fire campaign			10,000. 00				10,000.00	To reduce bush fires in the district during the dry season, funds have been provided to educate the public and also train Fire Volunteers.
11. Construction of 1No. 10 Seater Aqua-Privy toilet at APCE P.S			50,000. 00				50,000.00	It has become necessary to provide toilet facility at the Agogo Presbyterian College of Education Practice school in view of the deplorable state of Their toilet.
<b>Financial</b>								
1.Preparation and Submission of Financial Reports			10,000. 00				10,000.00	The amount provided is to facilitate the preparation and submission of financial reports.

<b>Total</b>	<b>337,600.00</b>	<b>44,984.00</b>	<b>3,692,803.00</b>				<b>4,075,387.00</b>	

Source: District Planning Co-ordinating Unit Office



**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	1,070,982		
010103 1.3 Improve access to financial services	0	10,000		
010201 2.1 Improve fiscal revenue mobilization and management	6,161,140	0		
030104 1.4. Increase access to extension services and re-orient agric edu	0	77,934		
031101 11.1 Reverse forest and land degradation	0	20,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	70,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	202,944		
050803 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities	0	130,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	10,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	581,980		
060104 1.4. Improve quality of teaching and learning	0	1,596,707		
060403 4.3 Improve efficiency in governance & management of the health system	0	388,390		
060801 8.1. Develop a comprehensive social development policy framework	0	103,760		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,808,443		
070703 7.3 Promote women's access to econ. opport'y & resours incl prope'ty	0	30,000		
071001 10.1. Improve internal security for protection of life and property	0	60,000		
<b>Grand Total ¢</b>	<b>6,161,140</b>	<b>6,161,140</b>	<b>0</b>	<b>0.00</b>

**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>
<b>278 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>6,161,140.00</b>	<b>5,458,097.00</b>	<b>0.00</b>	<b>-5,458,098.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Improved Revenue Generation by 10% by 31st December,2016				
<b>From other general government units</b>	5,823,540.00	5,120,497.00	0.00	-5,120,498.00
1331001 Central Government - GOG Paid Salaries	1,070,781.00	367,739.00	0.00	-367,739.00
1331002 DACF - Assembly	3,632,804.00	3,632,803.00	0.00	-3,632,804.00
1331003 DACF - MP	60,000.00	60,000.00	0.00	-60,000.00
1331008 Other Donors Support Transfers	323,651.00	323,651.00	0.00	-323,651.00
1331009 Goods and Services- Decentralised Department	44,982.00	44,982.00	0.00	-44,982.00
1331010 DDF-Capacity Building Grant	60,800.00	60,800.00	0.00	-60,800.00
1331011 District Development Facility	630,522.00	630,522.00	0.00	-630,522.00
<b>Property income</b>	139,250.00	139,250.00	0.00	-139,250.00
1412002 Concessions	3,000.00	3,000.00	0.00	-3,000.00
1412003 Stool Land Revenue	40,000.00	40,000.00	0.00	-40,000.00
1412004 Sale of Building Permit Jacket	2,000.00	2,000.00	0.00	-2,000.00
1412005 Registration of Plot	7,000.00	7,000.00	0.00	-7,000.00
1412009 Comm. Mast Permit	8,000.00	8,000.00	0.00	-8,000.00
1412022 Property Rate	72,000.00	72,000.00	0.00	-72,000.00
1412023 Basic Rate (IGF)	200.00	200.00	0.00	-200.00
1415002 Ground Rent	800.00	800.00	0.00	-800.00
1415012 Rent on Assembly Building	4,250.00	4,250.00	0.00	-4,250.00
1415015 Guest House Proceeds	2,000.00	2,000.00	0.00	-2,000.00
<b>Sales of goods and services</b>	194,500.00	194,500.00	0.00	-194,500.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	150.00	0.00	-150.00
1422002 Herbalist License	1,500.00	1,500.00	0.00	-1,500.00
1422003 Hawkers License	1,500.00	1,500.00	0.00	-1,500.00
1422005 Chop Bar License	1,600.00	1,600.00	0.00	-1,600.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	0.00	-1,500.00
1422011 Artisan / Self Employed	10,000.00	10,000.00	0.00	-10,000.00
1422013 Sand and Stone Conts. License	500.00	500.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	2,000.00	2,000.00	0.00	-2,000.00
1422019 Sawmills	600.00	600.00	0.00	-600.00
1422020 Taxicab / Commercial Vehicles	9,000.00	9,000.00	0.00	-9,000.00
1422022 Canopy / Chairs / Bench	1,200.00	1,200.00	0.00	-1,200.00
1422023 Communication Centre	500.00	500.00	0.00	-500.00
1422025 Private Professionals	2,000.00	2,000.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	6,000.00	6,000.00	0.00	-6,000.00
1422033 Stores	7,000.00	7,000.00	0.00	-7,000.00
1422036 Petroleum Products	1,500.00	1,500.00	0.00	-1,500.00
1422044 Financial Institutions	2,600.00	2,600.00	0.00	-2,600.00
1422047 Photographers and Video Operators	400.00	400.00	0.00	-400.00

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

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422054	Laundries / Car Wash	450.00	450.00	0.00	-450.00
1422057	Private Schools	4,500.00	4,500.00	0.00	-4,500.00
1422059	Cocoa Residue Dealers	500.00	500.00	0.00	-500.00
1422061	Susu Operators	200.00	200.00	0.00	-200.00
1422072	Registration of Contracts / Building / Road	2,000.00	2,000.00	0.00	-2,000.00
1422078	Permit	8,000.00	8,000.00	0.00	-8,000.00
1423001	Markets	14,000.00	14,000.00	0.00	-14,000.00
1423002	Livestock / Kraals	2,800.00	2,800.00	0.00	-2,800.00
1423006	Burial Fees	36,000.00	36,000.00	0.00	-36,000.00
1423009	Advertisement / Bill Boards	1,000.00	1,000.00	0.00	-1,000.00
1423010	Export of Commodities	60,000.00	60,000.00	0.00	-60,000.00
1423011	Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423013	Dustin Clearance	7,500.00	7,500.00	0.00	-7,500.00
1423015	Street Parking Fees	3,000.00	3,000.00	0.00	-3,000.00
1423017	Conservancy	1,000.00	1,000.00	0.00	-1,000.00
1423506	Slaughter	3,000.00	3,000.00	0.00	-3,000.00
1423527	Tender Documents	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>3,850.00</b>	<b>3,850.00</b>	<b>0.00</b>	<b>-3,850.00</b>
1430001	Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430005	Miscellaneous Fines, Penalties	1,850.00	1,850.00	0.00	-1,850.00
<b>Grand Total</b>		<b>6,161,140.00</b>	<b>5,458,097.00</b>	<b>0.00</b>	<b>-5,458,098.00</b>

**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	990,782	2,028,012	2,033,424	5,052,218	80,200	223,400	34,000	337,600	0	0	0	0	0	76,922	614,400	691,322	6,081,140
Asante Akim North District -Agogo	990,782	2,028,012	2,033,424	5,052,218	80,200	223,400	34,000	337,600	0	0	0	0	0	76,922	614,400	691,322	6,081,140
Central Administration	367,739	904,621	650,000	1,922,360	80,200	205,900	11,000	297,100	0	0	0	0	0	76,922	0	76,922	2,296,382
Administration (Assembly Office)	367,739	904,621	650,000	1,922,360	80,200	205,900	11,000	297,100	0	0	0	0	0	76,922	0	76,922	2,296,382
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Education, Youth and Sports	0	403,307	785,000	1,188,307	0	1,000	0	1,000	0	0	0	0	0	0	407,400	407,400	1,596,707
Office of Departmental Head	0	403,307	785,000	1,188,307	0	1,000	0	1,000	0	0	0	0	0	0	407,400	407,400	1,596,707
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	99,652	328,390	422,480	850,522	0	16,500	23,000	39,500	0	0	0	0	0	0	180,000	180,000	1,070,022
Office of District Medical Officer of Health	0	28,390	180,000	208,390	0	0	0	0	0	0	0	0	0	0	180,000	180,000	388,390
Environmental Health Unit	99,652	300,000	242,480	642,132	0	16,500	23,000	39,500	0	0	0	0	0	0	0	0	681,632
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	231,408	77,934	0	309,342	0	0	0	0	0	0	0	0	0	0	0	0	309,342
	231,408	77,934	0	309,342	0	0	0	0	0	0	0	0	0	0	0	0	309,342
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	232,280	103,760	0	336,040	0	0	0	0	0	0	0	0	0	0	0	0	336,040
Office of Departmental Head	232,280	5,000	0	237,280	0	0	0	0	0	0	0	0	0	0	0	0	237,280
Social Welfare	0	87,955	0	87,955	0	0	0	0	0	0	0	0	0	0	0	0	87,955
Community Development	0	10,805	0	10,805	0	0	0	0	0	0	0	0	0	0	0	0	10,805
Natural Resource Conservation	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
Works	59,702	70,000	175,944	305,646	0	0	0	0	0	0	0	0	0	0	27,000	27,000	332,646
Office of Departmental Head	59,702	70,000	0	129,702	0	0	0	0	0	0	0	0	0	0	0	0	129,702
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	175,944	175,944	0	0	0	0	0	0	0	0	0	0	27,000	27,000	202,944
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
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						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>367,739</b>
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

							<b>Compensation of employees [GFS]</b>	<b>367,739</b>
Objective	000000	Compensation of Employees						<b>367,739</b>
National Strategy	0000000	Compensation of Employees						<b>367,739</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>367,739</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>367,739</b>
Wages and Salaries								<b>367,739</b>
21110 Established Position								<b>367,739</b>
2111001 Established Post								<b>367,739</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		297,100	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0629100	Asante Akim North-Agogo						
<b>Compensation of employees [GFS]</b>								<b>80,200</b>
Objective	000000	Compensation of Employees						80,200
National Strategy	0000000	Compensation of Employees						80,200
Output	0000		Yr.1	Yr.2	Yr.3			80,200
			0	0	0			
Activity	000000		0.0	0.0	0.0			80,200
Wages and Salaries								80,200
21111 Wages and salaries in cash [GFS]								33,600
2111102 Monthly paid & casual labour								33,600
21112 Wages and salaries in cash [GFS]								46,600
2111213 Night Watchman Allowance								1,000
2111224 Traditional Authority Allowance								2,000
2111225 Commissions								35,000
2111243 Transfer Grants								5,000
2111248 Special Allowance/Honorarium								3,600
<b>Use of goods and services</b>								<b>191,400</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						191,400
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						28,250
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			26,250
			1	1	1			
Activity	627812	Procure Stationery for the office	1.0	1.0	1.0			20,250
Use of goods and services								20,250
22101 Materials - Office Supplies								20,250
2210101 Printed Material & Stationery								20,250
Activity	627813	Procure news papers/publications for the office	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210706 Library & Subscription								6,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	627844	Repairs of Residential Building	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210108 Construction Material								2,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						4,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	627823	Provide Resources for the upkeep of the Residency	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210103 Refreshment Items								4,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						9,500

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

Output	0004	National Functions Supported Annually	Yr.1	Yr.2	Yr.3	9,500
			1	1	1	
Activity	627847	Refreshment-Workshops/Meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
Activity	627848	Refreshment/Official Guests	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210103 Refreshment Items				7,500
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				125,150
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	125,150
			1	1	1	
Activity	627806	Pay for night allowance of staff/ Assembly members who attend training workshops	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210509 Other Travel & Transportation				20,000
Activity	627807	Procure fuel for 4 Official Vehicles	1.0	1.0	1.0	62,000
		Use of goods and services				62,000
		22105 Travel - Transport				62,000
		2210503 Fuel & Lubricants - Official Vehicles				62,000
Activity	627808	Undertake monthly maintenance/servicing on 3 official vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	627809	Pay for Assembly members T&T and sitting allowance during meetings	1.0	1.0	1.0	27,950
		Use of goods and services				27,950
		22109 Special Services				27,950
		2210905 Assembly Members Sitings All				27,950
Activity	627814	Provide Hotel Accommodation to Official Guests	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210404 Hotel Accommodations				1,000
Activity	627828	Assembly Members Special Allowance	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
		22109 Special Services				4,200
		2210904 Assembly Members Special Allow				4,200
National Strategy	7020306	2.3.6 Facilitate the computerisation of accounting processes at all levels				1,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	627815	Pay for Bank charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				9,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	627811	Provide office consumables	1.0	1.0	1.0	4,000



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

**2016**

	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
	2210102	Office Facilities, Supplies & Accessories								4,000
Activity	627820	Maintenance of office machinery	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22106	Repairs - Maintenance								2,000
	2210605	Maintenance of Machinery & Plant								2,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3					3,000
			1	1	1					
Activity	627840	Refreshments	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210103	Refreshment Items								2,000
Activity	627845	Maintain Assembly Buildings	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22106	Repairs - Maintenance								1,000
	2210603	Repairs of Office Buildings								1,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								2,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	627816	Maintain office furniture	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22106	Repairs - Maintenance								2,000
	2210604	Maintenance of Furniture & Fixtures								2,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels								12,500
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3					12,500
			1	1	1					
Activity	627810	Pay for monthly utility bills	1.0	1.0	1.0					6,500
	Use of goods and services									6,500
	22102	Utilities								6,500
	2210201	Electricity charges								4,000
	2210202	Water								1,200
	2210203	Telecommunications								1,000
	2210204	Postal Charges								300
Activity	627818	Public Education & Sensitisation	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000
	2210711	Public Education & Sensitization								2,000
Activity	627819	Pay for Assembly's legal expenses	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	627821	Pay for unforeseen contingencies	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22112	Emergency Services								2,000
	2211203	Emergency Works								2,000
		<b>Other expense</b>								<b>14,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								14,500
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs								3,000

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

Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	627837	Reward Hard Working Staff	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821008 Awards & Rewards				3,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				10,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	627817	Provide donations for official invitations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				1,500
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	627842	Attend Official Functions	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821009 Donations				1,500
<b>Non Financial Assets</b>						<b>11,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				11,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				11,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	627841	Maintenance of Markets	1.0	1.0	1.0	11,000
		Fixed assets				11,000
		31113 Other structures				11,000
		3111304 Markets				11,000
<b>Amount (GHc)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				<b>Total By Funding</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				20,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				20,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	627804	Provide Internet & Intercom facilities by 31st Dec. 2016	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210411 Rental of Network & ICT Equipments				20,000

**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	12602	CF (MP)	<i>Total By Funding</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Grants</b>						<b>60,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				60,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	627832	MP,s Constituency Projects	1.0	1.0	1.0	60,000
To other general government units						60,000
26321 Capital Transfers						60,000
2632102 MP capital development projects						60,000

**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)						<b>Total By Funding</b> 1,494,621
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								Use of goods and services	666,965
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							606,965
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							10,000
Output	0002	District Assembly infrastructure improved				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	627836	Pay Consultancy Services				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS							10,000
Output	0002	District Assembly infrastructure improved				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	627835	Insure Official Vehicles				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
22113								10,000	
2211304 Insurance-Official Vehicles								10,000	
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing							30,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	627826	Valuation of Landed Properties				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Activity	627827	Updating of District Database				1.0	1.0	1.0	20,000
Use of goods and services								20,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Allowances								10,000	
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							181,640
Output	0003	Capacity of the District Assembly Improved				Yr.1	Yr.2	Yr.3	181,640
						1	1	1	
Activity	627839	Support Community Initiated Projects				1.0	1.0	1.0	181,640
Use of goods and services								181,640	
22101 Materials - Office Supplies								181,640	
2210108 Construction Material								181,640	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							20,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	

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

Activity	627803	Support to District Planning & Co-ordinating Unit	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				5,000
		2210103 Refreshment Items				2,500
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		22107 Training - Seminars - Conferences				7,500
		2210709 Allowances				7,500
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				80,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	627801	Build the Capacity of the Assembly Staff	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210710 Staff Development				30,000
Activity	627820	Maintenance of office machinery	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210605 Maintenance of Machinery & Plant				50,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	627805	Support Composite Budget and Annual Action Plan preparations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				225,325
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	225,325
			1	1	1	
Activity	627821	Pay for unforeseen contingencies	1.0	1.0	1.0	215,325
		Use of goods and services				215,325
		22112 Emergency Services				215,325
		2211203 Emergency Works				215,325
Activity	627822	Support to other National programmes	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		22107 Training - Seminars - Conferences				5,000
		2210708 Refreshments				5,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				40,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	627834	Rent/Office Accommodation for the Assembly	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210401 Office Accommodations				20,000
		2210402 Residential Accommodations				20,000

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

**2016**

Objective	071001	10.1. Improve internal security for protection of life and property								60,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies								60,000
Output	0001	Security Agencies in the District equipped with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3					60,000
Activity	627852	Provide financial/logistical support to security agencies	1	1	1					60,000
		Use of goods and services								60,000
	22112	Emergency Services								60,000
	2211204	Security Forces Contingency (election)								60,000
<b>Other expense</b>										<b>177,656</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								177,656
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs								142,656
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3					10,000
Activity	627825	Gazetting of Fee Fixing Resolution	1	1	1					10,000
		Miscellaneous other expense								10,000
	28210	General Expenses								10,000
	2821006	Other Charges								10,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3					60,000
Activity	627830	Compensation for Land	1	1	1					60,000
		Miscellaneous other expense								60,000
	28210	General Expenses								60,000
	2821006	Other Charges								60,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3					72,656
Activity	627838	Strengthen Sub-District Structures	1	1	1					72,656
		Miscellaneous other expense								72,656
	28210	General Expenses								72,656
	2821006	Other Charges								72,656
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures								10,000
Output	0004	National Functions Supported Annually	Yr.1	Yr.2	Yr.3					10,000
Activity	627849	Pay NALAG Contribution	1	1	1					10,000
		Miscellaneous other expense								10,000
	28210	General Expenses								10,000
	2821006	Other Charges								10,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels								25,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3					25,000
Activity	627822	Support to other National programmes	1	1	1					25,000
		Miscellaneous other expense								25,000
	28210	General Expenses								25,000
	2821008	Awards & Rewards								25,000
<b>Non Financial Assets</b>										<b>650,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								650,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967								20,000

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

Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	627804	Provide Internet & Intercom facilities by 31st Dec. 2016	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				20,000
		3112213 Communication equipment				20,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				210,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	627824	Procure of Furniture for Official use	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31131 Infrastructure Assets				60,000
		3113108 Furniture and Fittings				60,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	627829	Construction of DCE'S Bungalow	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Flats				150,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				30,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	627846	Procurement of 4 No.Motor-Bikes	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31121 Transport equipment				30,000
		3112105 Motor Bike, bicycles etc				30,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				40,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	627802	Procurement of Office Equipments	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31122 Other machinery and equipment				40,000
		3112211 Office Equipment				40,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				350,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	627833	Construction of 2 No.2 Bedroom Bungalows at Agogo	1.0	1.0	1.0	350,000
		Fixed assets				350,000
		31111 Dwellings				350,000
		3111103 Bungalows/Flats				350,000

**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>			76,922
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>16,122</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				16,122
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				16,122
Output	0001	Logistical/ Financial support, equipment and training provided for effective servive delivery	Yr.1	Yr.2	Yr.3	16,122
Activity	627821	Pay for unforeseen contingencies	1	1	1	16,122
Use of goods and services						16,122
22112 Emergency Services						16,122
2211203 Emergency Works						16,122
<b>Grants</b>						<b>60,800</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,800
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				60,800
Output	0001	Logistical/ Financial support, equipment and training provided for effective servive delivery	Yr.1	Yr.2	Yr.3	60,800
Activity	627801	Build the Capacity of the Assembly Staff	1	1	1	60,800
To other general government units						60,800
26321 Capital Transfers						60,800
2632104 DDF Capacity Building Grants for Capital Expense						60,800
<b>Total Cost Centre</b>						<b>2,316,382</b>



**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)				<b>Total By Funding</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2780200001	Asante Akim North District -Agogo Finance Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

**Use of goods and services 10,000**

Objective	010103	1.3 Improve access to financial services							
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							10,000
Output	0001	Access to Financial services improved annually							10,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	627853	Prepare and Submit Financial Reports by the end of each month	1.0	1.0	1.0				10,000

Use of goods and services									10,000
22101	Materials - Office Supplies								5,000
2210101	Printed Material & Stationery								5,000
22105	Travel - Transport								5,000
2210509	Other Travel & Transportation								5,000

**Total Cost Centre 10,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						323,651
Organisation	2780301001	Asante Akim North District -Agogo Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								<b>Grants</b>	<b>323,651</b>
Objective	060104	1.4. Improve quality of teaching and learning						323,651	
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						323,651	
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2016	Yr.1	Yr.2	Yr.3			323,651	
			1	1	1				
Activity	627855	Support school Feeding Programme	1.0	1.0	1.0			323,651	
To other general government units									323,651
26311 Re-Current									323,651
2631107 School Feeding Proram and Other Inflows									323,651

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						1,000
Organisation	2780301001	Asante Akim North District -Agogo Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								<b>Use of goods and services</b>	<b>1,000</b>
Objective	060104	1.4. Improve quality of teaching and learning						1,000	
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						1,000	
Output	0003	Sports and Cultural activities improved in Basic Schools	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	627868	Support Sports & Cultural activities in Basic Schools	1.0	1.0	1.0			1,000	
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210118 Sports, Recreational & Cultural Materials									1,000

**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)		<b>Total By Funding</b>			864,656
Function Code	70980	Education n.e.c					
Organisation	2780301001	Asante Akim North District -Agogo Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0629100	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					7,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs					7,000
Output	0003	Sports and Cultural activities improved in Basic Schools		Yr.1	Yr.2	Yr.3	7,000
Activity	627868	Support Sports & Cultural activities in Basic Schools		1	1	1	7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210118 Sports, Recreational & Cultural Materials							7,000
<b>Other expense</b>							<b>72,656</b>
Objective	060104	1.4. Improve quality of teaching and learning					72,656
National Strategy	6010103	1.1.3 Mainstream education of children with special needs					72,656
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually		Yr.1	Yr.2	Yr.3	72,656
Activity	627867	Provide financial assistance to brilliant but needy students by 31st Dec 2016		1	1	1	72,656
Miscellaneous other expense							72,656
28210 General Expenses							72,656
2821012 Scholarship/Awards							72,656
<b>Non Financial Assets</b>							<b>785,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					785,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management					20,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2016		Yr.1	Yr.2	Yr.3	20,000
Activity	627864	Completion of 1 No. 6-Unit Teachers Quarters at Amantena		1	1	1	20,000
Fixed assets							20,000
31111 Dwellings							20,000
3111103 Bungalows/Flats							20,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					345,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2016		Yr.1	Yr.2	Yr.3	345,000
Activity	627857	Construction of 1 No.3-Unit classroom Block with Common Room,Office and Store at Pentecost JHS,Agogo		1	1	1	150,000
Fixed assets							150,000
31112 Nonresidential buildings							150,000
3111205 School Buildings							150,000
Activity	627865	Completion of 1 No.3-Unit classroom Block with Common Room,Office and Store at Wioso		1	1	1	75,000
Fixed assets							75,000
31112 Nonresidential buildings							75,000
3111205 School Buildings							75,000
Activity	627866	Completion of 1 No.6-Unit classroom Block with Common Room,Office and Store at Menam		1	1	1	120,000

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

**2016**

	Fixed assets								120,000	
	31112	Nonresidential buildings							120,000	
	3111205	School Buildings							120,000	
National Strategy	6010502	1.5.2	Provide all public basic schools with modern toilet facilities and improved access to potable water						420,000	
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2016					Yr.1	Yr.2	Yr.3	420,000
						1	1	1		
Activity	627858	Construction of 20 No.Urinals in 20 Basic Schools					1.0	1.0	1.0	90,000
	Fixed assets								90,000	
	31113	Other structures							90,000	
	3111353	WIP Toilets							90,000	
Activity	627859	Construction of 10 No. 4 Seater Aqua-Privy toilets in 10 Basic Schools.					1.0	1.0	1.0	100,000
	Fixed assets								100,000	
	31113	Other structures							100,000	
	3111303	Toilets							100,000	
Activity	627860	Construction of 1 No.10 Saeter Aqua-Privy toilet at APCE Practice School at Agogo.					1.0	1.0	1.0	50,000
	Fixed assets								50,000	
	31113	Other structures							50,000	
	3111303	Toilets							50,000	
Activity	627861	Construction of 4 Seater toilet at St. Augustine Basic School at Agogo.					1.0	1.0	1.0	20,000
	Fixed assets								20,000	
	31113	Other structures							20,000	
	3111303	Toilets							20,000	
Activity	627862	Construction o 1 No. 6-Unit Teachers Quarters at Onyemso					1.0	1.0	1.0	160,000
	Fixed assets								160,000	
	31111	Dwellings							160,000	
	3111103	Bungalows/Flats							160,000	

**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>			407,400
Function Code	70980	Education n.e.c				
Organisation	2780301001	Asante Akim North District -Agogo Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Non Financial Assets</b>						<b>407,400</b>
Objective	060104	1.4. Improve quality of teaching and learning				407,400
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				247,400
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2016	Yr.1	Yr.2	Yr.3	247,400
			1	1	1	
Activity	627854	Procure Dual desks for basic Schools	1.0	1.0	1.0	62,400
Fixed assets						62,400
	31131	Infrastructure Assets				62,400
	3113108	Furniture and Fittings				62,400
Activity	627856	Construction of 1 No. 2 Bedroom Teachers Bungalow at Hwidiem	1.0	1.0	1.0	185,000
Fixed assets						185,000
	31111	Dwellings				185,000
	3111103	Bungalows/Flats				185,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				160,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2016	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	627863	Construction of 1 No. 6-Unit Teachers Quarters at Domeabra SDA School	1.0	1.0	1.0	160,000
Fixed assets						160,000
	31111	Dwellings				160,000
	3111103	Bungalows/Flats				160,000
<b>Total Cost Centre</b>						<b>1,596,707</b>

**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)		<b>Total By Funding</b>			208,390	
Function Code	70721	General Medical services (IS)						
Organisation	2780401001	Asante Akim North District -Agogo_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						
<b>Use of goods and services</b>								<b>28,390</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system						28,390
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)						10,000
Output	0001	Health Programmes increased and improved by 31st Dec.2016		Yr.1	Yr.2	Yr.3		10,000
Activity	627870	Support immunization programmes		1	1	1		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	627871	Support Rollback malaria programmes		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						18,390
Output	0001	Health Programmes increased and improved by 31st Dec.2016		Yr.1	Yr.2	Yr.3		18,390
Activity	627869	Support HIV/AIDS Programme		1.0	1.0	1.0		18,390
		Use of goods and services						18,390
	22107	Training - Seminars - Conferences						18,390
	2210711	Public Education & Sensitization						18,390
<b>Non Financial Assets</b>								<b>180,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system						180,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						180,000
Output	0002	Health infrastructure improved by 31st Dec. 2016		Yr.1	Yr.2	Yr.3		180,000
Activity	627873	Construction of 1 No. CHIPs Compound and Nurses Quarters at Bebome		1.0	1.0	1.0		180,000
		Fixed assets						180,000
	31112	Nonresidential buildings						180,000
	3111202	Clinics						180,000

**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>			180,000
Function Code	70721	General Medical services (IS)				
Organisation	2780401001	Asante Akim North District -Agogo Health Office of District Medical Officer of Health Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Non Financial Assets</b>						<b>180,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				180,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				180,000
Output	0002	Health infrastructure improved by 31st Dec. 2016	Yr.1	Yr.2	Yr.3	180,000
Activity	627872	Construction of 1 No. CHiPs Compound and Nurses Quarters at Pedyekyere	1	1	1	180,000
Fixed assets						180,000
	31112	Nonresidential buildings				180,000
	3111202	Clinics				180,000
<b>Total Cost Centre</b>						<b>388,390</b>

**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>					99,652
Function Code	70740	Public health services						
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Compensation of employees [GFS] 99,652**

Objective	000000	Compensation of Employees						99,652
National Strategy	0000000	Compensation of Employees						99,652
Output	0000			Yr.1	Yr.2	Yr.3		99,652
				0	0	0		
Activity	000000			0.0	0.0	0.0		99,652

Wages and Salaries								99,652
21110	Established Position							99,652
2111001	Established Post							99,652

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					39,500
Function Code	70740	Public health services						
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Use of goods and services 16,500**

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						16,500
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						16,500
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3		16,500
				1	1	1		
Activity	627877	Running cost of Sanition Vehicle		1.0	1.0	1.0		16,500

Use of goods and services								16,500
22105	Travel - Transport							16,500
2210503	Fuel & Lubricants - Official Vehicles							16,500

**Non Financial Assets 23,000**

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						23,000
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities						23,000
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3		23,000
				1	1	1		
Activity	627881	Maintenance of Sanitary Sites		1.0	1.0	1.0		23,000

Fixed assets								23,000
31113	Other structures							23,000
3111303	Toilets							23,000



**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)		<b>Total By Funding</b>			542,480
Function Code	70740	Public health services					
Organisation	2780402001	Asante Akim North District -Agogo Health Environmental Health Unit Ashanti					
Location Code	0629100	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					300,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management					110,000
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3	110,000
Activity	627874	Waste Management		1	1	1	110,000
Use of goods and services							110,000
22101 Materials - Office Supplies							40,000
2210112 Uniform and Protective Clothing							15,000
2210116 Chemicals & Consumables							25,000
22102 Utilities							50,000
2210205 Sanitation Charges							50,000
22105 Travel - Transport							20,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools					190,000
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3	190,000
Activity	627875	Fumigation and Sanitation		1	1	1	190,000
Use of goods and services							190,000
22101 Materials - Office Supplies							190,000
2210104 Medical Supplies							190,000
<b>Non Financial Assets</b>							<b>242,480</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					242,480
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management					150,000
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3	150,000
Activity	627878	Procurement of Sanitation Tractor		1	1	1	100,000
Fixed assets							100,000
31122 Other machinery and equipment							100,000
3112206 Plant and Machinery							100,000
Activity	627879	Completion of 20 Seater Toilet at Domeabra		1	1	1	50,000
Fixed assets							50,000
31113 Other structures							50,000
3111303 Toilets							50,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools					92,480
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3	92,480
Activity	627876	Rehabilitation of 4No.10 Seater Public Toilets		1	1	1	31,000
Fixed assets							31,000
31113 Other structures							31,000
3111303 Toilets							31,000

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

Activity	627880	Completion of 1No.10 Seater Acqua-Privy Toilet at Agogo	1.0	1.0	1.0	61,480
Fixed assets						61,480
	31113	Other structures				61,480
	3111303	Toilets				61,480
<b>Total Cost Centre</b>						<b>681,632</b>

**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						<b>Total By Funding</b> 259,342
Function Code	70421	Agriculture cs						
Organisation	278060001	Asante Akim North District -Agogo Agriculture Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Compensation of employees [GFS] 231,408**

Objective	000000	Compensation of Employees						231,408
National Strategy	0000000	Compensation of Employees						231,408
Output	0000			Yr.1	Yr.2	Yr.3		231,408
				0	0	0		
Activity	000000			0.0	0.0	0.0		231,408

Wages and Salaries								231,408
21110	Established Position							231,408
2111001	Established Post							231,408

**Use of goods and services 27,934**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						27,934
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						27,934
Output	0001	Agricultural production increased by 5% by December 2016		Yr.1	Yr.2	Yr.3		27,934
				1	1	1		
Activity	627885	Support Training programm, logistical support, fuel, Nights allowances		1.0	1.0	1.0		27,934

Use of goods and services								27,934
22107	Training - Seminars - Conferences							27,934
2210701	Training Materials							27,934

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 50,000
Function Code	70421	Agriculture cs						
Organisation	278060001	Asante Akim North District -Agogo Agriculture Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Use of goods and services 50,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						50,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						50,000
Output	0001	Agricultural production increased by 5% by December 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	627885	Support Training programm, logistical support, fuel, Nights allowances		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							46,000
2210103	Refreshment Items							46,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000
22107	Training - Seminars - Conferences							1,000
2210709	Allowances							1,000

**Total Cost Centre 309,342**

**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)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>10,000</b>
Organisation	2780701001	Asante Akim North District -Agogo Physical Planning Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Use of goods and services** **10,000**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						<b>10,000</b>
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						<b>10,000</b>
Output	0001	Orderly development of human settlement promoted						<b>10,000</b>
Activity	627887	Preparation of layout and enforcing of building regulations	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210101	Printed Material & Stationery							<b>2,000</b>
22105	Travel - Transport							<b>2,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>2,000</b>
22107	Training - Seminars - Conferences							<b>6,000</b>
2210701	Training Materials							<b>1,000</b>
2210708	Refreshments							<b>1,000</b>
2210709	Allowances							<b>1,000</b>
2210711	Public Education & Sensitization							<b>3,000</b>
<b>Total Cost Centre</b>								<b>10,000</b>

**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						<b>Total By Funding</b>
Function Code	70620	Community Development						232,280
Organisation	2780801001	Asante Akim North District -Agogo Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Compensation of employees [GFS] 232,280**

Objective	000000	Compensation of Employees						232,280
National Strategy	0000000	Compensation of Employees						232,280
Output	0000				Yr.1	Yr.2	Yr.3	232,280
					0	0	0	
Activity	000000				0.0	0.0	0.0	232,280

Wages and Salaries								232,280
21110	Established Position							232,280
2111001	Established Post							232,280

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						5,000
Organisation	2780801001	Asante Akim North District -Agogo Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Use of goods and services 5,000**

Objective	060801	8.1. Develop a comprehensive social development policy framework						5,000
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting						5,000
Output	0001	Awareness of Social menace improved			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	627888	Public Education and sensitisation			1.0	1.0	1.0	5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

**Total Cost Centre 237,280**

**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>			5,299
Function Code	71040	Family and children				
Organisation	2780802001	Asante Akim North District -Agogo Social Welfare & Community Development Social Welfare_Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>5,299</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework				5,299
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting				5,299
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	5,299
Activity	627889	Training/ financial assistance for the Physically challenged, child right protection	1.0	1.0	1.0	5,299
Use of goods and services						5,299
22107 Training - Seminars - Conferences						5,299
2210711 Public Education & Sensitization						5,299

**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)	<b>Total By Funding</b>		82,656	
Function Code	71040	Family and children				
Organisation	2780802001	Asante Akim North District -Agogo Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Use of goods and services</b>					<b>3,000</b>	
Objective	060801	8.1. Develop a comprehensive social development policy framework			3,000	
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting			3,000	
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	627889	Training/ financial assistance for the Physically challenged, child right protection	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	
<b>Social benefits [GFS]</b>					<b>2,000</b>	
Objective	060801	8.1. Develop a comprehensive social development policy framework			2,000	
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting			2,000	
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	627889	Training/ financial assistance for the Physically challenged, child right protection	1.0	1.0	1.0	2,000
Employer social benefits					2,000	
27311 Employer Social Benefits - Cash					2,000	
2731103 Refund of Medical Expenses					2,000	
<b>Other expense</b>					<b>77,656</b>	
Objective	060801	8.1. Develop a comprehensive social development policy framework			77,656	
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting			67,656	
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	67,656
			1	1	1	
Activity	627889	Training/ financial assistance for the Physically challenged, child right protection	1.0	1.0	1.0	67,656
Miscellaneous other expense					67,656	
28210 General Expenses					67,656	
2821009 Donations					35,000	
2821012 Scholarship/Awards					32,656	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			10,000	
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	627890	Support Child Labour Programmes	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
28210 General Expenses					10,000	
2821012 Scholarship/Awards					10,000	
<b>Total Cost Centre</b>					<b>87,955</b>	

**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						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,805</b>
Organisation	2780803001	Asante Akim North District -Agogo Social Welfare & Community Development Community Development Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Use of goods and services** **5,805**

Objective	060801	8.1. Develop a comprehensive social development policy framework						<b>5,805</b>
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						<b>5,805</b>
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3			<b>5,805</b>
Activity	627891	Sensitization programme on community participation in community devt	1	1	1			<b>5,805</b>

Use of goods and services								<b>5,805</b>
22107	Training - Seminars - Conferences							<b>5,805</b>
2210701	Training Materials							<b>5,805</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,000</b>
Organisation	2780803001	Asante Akim North District -Agogo Social Welfare & Community Development Community Development Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Use of goods and services** **5,000**

Objective	060801	8.1. Develop a comprehensive social development policy framework						<b>5,000</b>
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						<b>5,000</b>
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	627891	Sensitization programme on community participation in community devt	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22107	Training - Seminars - Conferences							<b>5,000</b>
2210711	Public Education & Sensitization							<b>5,000</b>

**Total Cost Centre** **10,805**



**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	70560	Environmental protection n.e.c						
Organisation	2780900001	Asante Akim North District -Agogo_Natural Resource Conservation		Ashanti				
Location Code	0629100	Asante Akim North-Agogo						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	031101	11.1 Reverse forest and land degradation						15,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						15,000
Output	0001	Degraded forests and land improved annually		Yr.1	Yr.2	Yr.3		15,000
Activity	627892	Support for Illegal Mining & Sand Winning Activities		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
<b>Other expense</b>								<b>5,000</b>
Objective	031101	11.1 Reverse forest and land degradation						5,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						5,000
Output	0001	Degraded forests and land improved annually		Yr.1	Yr.2	Yr.3		5,000
Activity	627892	Support for Illegal Mining & Sand Winning Activities		1	1	1		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000
<b>Total Cost Centre</b>								<b>20,000</b>

**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						<b>Total By Funding</b>
Function Code	70610	Housing development						59,702
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								<b>Compensation of employees [GFS]</b>	<b>59,702</b>
Objective	000000	Compensation of Employees						59,702	
National Strategy	0000000	Compensation of Employees						59,702	
Output	0000				Yr.1	Yr.2	Yr.3	59,702	
					0	0	0		
Activity	000000				0.0	0.0	0.0	59,702	
Wages and Salaries								59,702	
21110 Established Position								59,702	
2111001 Established Post								59,702	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70610	Housing development						60,000
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								<b>Non Financial Assets</b>	<b>60,000</b>
Objective	050803	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						60,000	
National Strategy	5080301	8.9.1 Foster the redevelopment of low-income residential structures under development control guidelines						60,000	
Output	0001	Electricity coverage increased by 10% by 31st December 2016			Yr.1	Yr.2	Yr.3	60,000	
Activity	627893	Provide 300 pieces of electricity bulbs for steelight for 10 communities by 31st Dec. 2016			1.0	1.0	1.0	60,000	
Fixed assets								60,000	
31131 Infrastructure Assets								60,000	
3113101 Electrical Networks								60,000	

**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>			70,000
Function Code	70610	Housing development				
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	050803	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				70,000
National Strategy	5080301	8.9.1 Foster the redevelopment of low-income residential structures under development control guidelines				70,000
Output	0001	Electricity coverage increased by 10% by 31st December 2016	Yr.1	Yr.2	Yr.3	70,000
Activity	627893	Provide 300 pieces of electicity bulbs for steelight for 10 communities by 31st Dec. 2016	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22106 Repairs - Maintenance						60,000
2210617 Street Lights/Traffic Lights						60,000
Activity	627894	Provide public education on developmet	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
<b>Total Cost Centre</b>						<b>189,702</b>

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>5,944</b>
Organisation	2781004001	Asante Akim North District -Agogo Works Feeder Roads Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Non Financial Assets** **5,944**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						<b>5,944</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>5,944</b>
Output	0001	Feeder Roads in the District improved						<b>5,944</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	627896	Reshape 35km. Feeder Road in the district	1.0	1.0	1.0			<b>5,944</b>

Fixed assets								<b>5,944</b>
31113	Other structures							<b>5,944</b>
3111308	Feeder Roads							<b>5,944</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>170,000</b>
Organisation	2781004001	Asante Akim North District -Agogo Works Feeder Roads Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

**Non Financial Assets** **170,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						<b>170,000</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>170,000</b>
Output	0001	Feeder Roads in the District improved						<b>170,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	62795	Construction of 2 No.Culverts	1.0	1.0	1.0			<b>70,000</b>

Fixed assets								<b>70,000</b>
31113	Other structures							<b>70,000</b>
3111306	Bridges							<b>70,000</b>

Activity	627896	Reshape 35km. Feeder Road in the district	1.0	1.0	1.0			<b>100,000</b>
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Fixed assets								<b>100,000</b>
31113	Other structures							<b>100,000</b>
3111308	Feeder Roads							<b>100,000</b>

**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			<b>Total By Funding</b> 27,000
Function Code	70451	Road transport			
Organisation	2781004001	Asante Akim North District -Agogo Works Feeder Roads Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
<b>Non Financial Assets</b>					<b>27,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			27,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			27,000
Output	0001	Feeder Roads in the District improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627897	Reshape 9km. Agogo-Pataban Feeder Road	1.0	1.0	1.0
Fixed assets					27,000
	31113	Other structures			27,000
	3111308	Feeder Roads			27,000
<b>Total Cost Centre</b>					<b>202,944</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2781102001	Asante Akim North District -Agogo Trade, Industry and Tourism Trade Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
<b>Use of goods and services</b>					<b>4,000</b>
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety			4,000
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities			4,000
Output	0001	Skills, entrepreneurial development and credit facilities provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627898	Support Youth to acquire skills	1.0	1.0	1.0
Use of goods and services					4,000
22107 Training - Seminars - Conferences					4,000
2210701 Training Materials					4,000
<b>Other expense</b>					<b>26,000</b>
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety			26,000
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities			26,000
Output	0001	Skills, entrepreneurial development and credit facilities provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627001	Support Small Scale Entrepreneurs/Farmers	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
Activity	627898	Support Youth to acquire skills	1.0	1.0	1.0
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821006 Other Charges					6,000
Activity	627899	Support Women in Leadership Programme	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
<b>Total Cost Centre</b>					<b>30,000</b>

**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>		70,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2781500001	Asante Akim North District -Agogo Disaster Prevention Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
<b>Use of goods and services</b>					<b>70,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			70,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			70,000
Output	0001	Education on disaster reduction and management promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627002	Sensitization on disaster prevention and management	1.0	1.0	1.0
					60,000
Use of goods and services					60,000
	22101	Materials - Office Supplies			30,000
	2210110	Specialised Stock			30,000
	22105	Travel - Transport			10,000
	2210503	Fuel & Lubricants - Official Vehicles			10,000
	22107	Training - Seminars - Conferences			20,000
	2210711	Public Education & Sensitization			20,000
Activity	627003	Support Bush Fire Campaigns	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
<b>Total Cost Centre</b>					<b>70,000</b>
<b>Total Vote</b>					<b>6,161,140</b>