



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUTIFI NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

ASUTIFI NORTH DISTRICT ASSEMBLY

NARRATIVE STATEMENT- 2016 COMPOSITE BUDGET

1.0 INTRODUCTION

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

- a. Ensure the public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local levels, and
- c. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

Since 2011, Government has been directing all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for each fiscal year, Composite Budget which integrates departments under Schedule 1 of the Local Government (Department of the District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative is to upscale full implementation of fiscal decentralization and ensures that the utilization of all public resources at the level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Asutifi North District Assembly for the 2016 fiscal year has been prepared from the 2016 Annual Action Plan lifted from the 2016-2018 Medium Term Development Plan which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017).

2.0 BACKGROUND OF THE ASUTIFI NORTH DISTRICT ASSEMBLY

2.1 Vision of the Assembly

“The Asutifi North District Assembly is to ensure that at least half of the people or communities in the District attain peri-urban status with adequate socio-economic development”

2.2 Mission of the Assembly

“The Asutifi North District Assembly exists to improve the living standard of the people in the District through implementation of pragmatic programmes and projects relating to human development, job creation, provision of social services, good governance and infrastructural development”.

2.3 Functions and Objectives of the Assembly

- The Assembly exists to increase production, incomes and job opportunities for the people in the area
- The Assembly is responsible for overall development of the District and formulates as well as executes plans, programmes and strategies for the effective mobilization of the resources necessary for development of the District
- It seeks to ensure ready access to courts in the District for promotion of justice
- The Assembly is responsible for fixing rate, mobilization of revenue, issuance of building permits, registration of birth and death
- The Assembly promote good governance and stakeholders effective participation in decision making process

3.0 PROFILE OF THE ASUTIFI NORTH DISTRICT ASSEMBLY

3.1 Establishment

The Asutifi North District used to be part of old Asutifi District under LI 1485 under the erstwhile Provisional National Defence Council (PNDC) quest to deepen the decentralization process in 1988. In June 2012, the Asutifi South District was created under LI 2093, leaving the mother District to stand separately as Asutifi North District with Kenyasi still the District capital. The District is one of the Twenty-seven (27) Districts in Brong Ahafo Region and Two Hundred and Sixteen (216) in Ghana respectively.

3.2 Location and Size

The Asutifi North District is located between latitudes 6°40' and 7°15' North and Longitudes 2°15' and 2°45' West. It shares boundaries with Sunyani Municipal on the North, Tano South District on the North East, Dormaa East District to North West, Asutifi South District in the West, Asunafo North Municipal and South Districts in the South West and Ahafo Ano South and North Districts (Ashanti Region) in the South East. With a total land surface area of 1500 sq.km, the district is one of the smallest in the Brong Ahafo Region. There are a total of 117 settlements in the District with major towns as Kenyasi I, Kenyasi II, Ntotroso, Wamahinso and Gamabia I. The District capital Kenyasi, is about 50km from Sunyani, the regional capital of Brong Ahafo,

3.3 Vegetation

The District lies within the green belt. It has vast semi – equatorial climate with adequate annual rainfall of 200cm, high temperature average of 29⁰C high humidity. This climatic condition clearly indicates how forested the District is endowed with good deeply weathered soil and favourable climate. The Asutifi North District can boast of a wide variety of forest trees such as Wawa, Esa, Kyenkyen, Odum, Ofram and Fununtum. The forest also provides timber which serves as a source of revenue and foreign exchange to the District on one hand and the central government as a whole. There are farm crops such as cassava, cocoyam, plantain, yams and other cash crops like cocoa made available in the District that are of a high economic value. It is therefore no surprise that timber and agricultural produce are daily exported from the district in large quantities for the local and foreign market.

3.4 Population Size and Distribution

According to the Ghana Statistical Service, Asutifi North District has an estimated population of 52,259 recorded during the 2010 Population and Housing Census. This figure represents 2.7 percent of the region's total population. The population density of Asutifi North District is 55.81 per square kilometres of land.

The District's population comprises 26,761 males and 25,498 females. In relative terms, the male and female population in the District represents 51.2 percent and 49.8

percent respectively. In a nutshell, the population of the males outnumbers that of the females.

In terms of locality of residence, the District is predominantly rural with a total of 35,468 and 16,791 for urban. In other words, more than 7 out of every 10 persons in the District live in rural areas. In Ghana, localities with a population of 5,000 or more are classified as urban.

3.5 Road Network/Surface Accessibility by Roads.

Apart from the main Kumasi-Tepa-Goaso trunk road which passes through Acherensua, Hwidiem, and then a 5km road that links it to the District capital Kenyasi from Hwidiem, as well as Gyedu-Wamanhinsu-Sunyani, all other roads are untarred. The said trunk roads have started developing pot holes which need serious attention. Construction work of Acherensua - Ntotroso - Wamahinso – Sunyani road has been completed (tarred) thereby minimizing the transportation problems of the District especially its linkage to the Regional capital, Sunyani. In spite of the fact that the District has a very good feeder Roads network, the conditions of these feeder roads are very poor making transportation very uncomfortable, time consuming and costly. However, most of them are undergoing routine maintenance.

3.6 Education

The entire District has forty seven (47) educational institutions comprising Nurseries or Kindergarten, Primary, Junior High School and 2 Senior High School. All the schools are being run by the government. There are also educational circuits in the District with specific and varied number of educational facilities including kindergarten, primary and junior high schools.

3.7 Health

The District has a total number of six (6) health facilities. Originally, the major health facility, the St. Elizabeth hospital at Hwidiem owned and managed by the Catholic Diocese served as the district hospital for Asutifi. With the split of the Asutifi South from the mother District, the District cannot boast of any District hospital.

Out of the six (6) health facilities in the District, four (4) of them are publicly owned by government. These are Kenyasi No.2 Health Centre, Gyedu Health Centre,

Gambia No.2 Rural Clinic and Goamu Koforidua CHPS Compound. The remaining two (2) are private health facilities namely the International S.O.S Clinic is located at the plant site of Newmont Ghana Gold Limited and Esther Maternity at Kenyasi No. 2. The S.O.S health facility caters for only staff of Newmont Ghana Gold Limited and others who work at the plant site.

3.8 Agricultural Extension Services

The important role that Agriculture Extension Agents play in the dissemination of information to farmers and the promotion of innovative ways of agricultural products cannot be over emphasized. The introduction of new breeds to farmers, for increased production, extension services to improve crop yield and technical advice offered to these farmers have contributed to increase in crop and food production in the District. There is the diversification of the economy from the mono-crop farming into cash crops such as citrus, vegetables which have ready market.

The problem inherent in this service is the inadequacy of Extension Services Agents to assist the farmers in the District. Currently the Extension farmer ratio is 1:3000 which makes it difficult to offer efficient and effective Services. The Ministry of Food and Agriculture (MOFA) Department of the District have identified this human resource gap as affecting the Agricultural Productivity in the District. The few Officers left also face the problem of inadequate logistics such as motor bikes to go for regular field inspections and visits.

In order to deliver effective and efficient services to clients, the District Department of Agriculture under the Ministry of Food and Agriculture has administratively divided the District into 22 operational areas manned by the fifteen (17) Agricultural Extension Agents. The services normally rendered to farmers are geared towards sustainable agricultural production.

3.9 Market

Markets provide avenues for transactions in the buying and selling of goods services. They also contribute significantly to the Assembly's Internally Generated Fund (IGF). The District has over 15 market centers but there are 3 major ones namely Kenyasi

No.1, Gambia No.2 and Ntotroso. Farmers and traders transport their goods and produce during the market days and do brisk commerce at these centres.

4.0 MAJOR ECONOMIC ACTIVITIES

Even though the Asutifi North District is known for its mining and mining related activities, other economic activities are also undertaken in the district. The major economic activities in the District include:

- Mining
- Small scale mining activities (Galamsey).
- Agriculture and Agro-processing e.g. cash and food crops production, livestock production, grass cutter rearing, mushroom cultivation.
- Service provision e.g. traditional catering, hairdressing, dressmaking/tailoring, barbering, communication, financial services, etc.
- Traditional craft e.g. batik-tie and dye, soap making, screen printing, leather ware.
- Manufacturing e.g. carpentry.
- Artisan e.g. vulcanizing, welding, auto-mechanics, blacksmithing

5.0 ANALYSIS OF THE CURRENT SITUATION AND DEVELOPMENT PROBLEMS

5.1 High Population Growth

The upsurge in the population of the District calls for serious interventions to curb the continuous trend and thus ensure proper population management. The District Health Directorate through its activities sensitizes women through its ante natal and post natal care services and introduces them to various family planning methods all aimed at managing the population of the District.

5.2 Increasing Sanitation Problems Especially in Mining Towns

With the increasing population of the District as a result of mining and mining related activities, the District is facing huge sanitary problems especially in the collection and management of refuse. The District addresses this problem through the evacuation of

refuse from refuse dumps and the provision of skip containers in various communities to be managed by Zoomlion.

5.3 Inadequate Access to Potable Water

Most communities in the District have no access to potable water. However, through the activities of the Community Water and Sanitation Agency (CWSA), bore holes are being drilled in various communities. The Small Town water system is also currently being implemented in the District to address the problem and ensure that residents get access to potable water sources.

5.4 Absence of Accurate Data Base

Information is very important for the development efforts of the District. However, one of the many challenges of the District is the absence of an accurate database to guide informed decision making processes. The District is however collaborating with ISODEC to establish a comprehensive database for the district to guide planning and budgeting processes in the District.

5.5 Inadequate Internal Revenue Base

As a result of the low revenue realized from the Internally Generated Funds of the Asutifi North District, the Assembly is putting in more efforts to generate substantial revenue for the overall development of the District. Some of these interventions include:

1. Revaluation of immovable properties.
2. Establishment of a comprehensive database system on ratable items.
3. Frequent monitoring of revenue and commission collectors to ensure that the set targets for each is achieved.
4. Engagement of additional commission collectors.
5. Regular engagement of stakeholders and sensitization of the Public on their civic responsibilities.
6. Formation of Revenue Taskforce and Revenue Improvement Committee.

6.0 BROAD SECTORIAL GOALS

The Asutifi North District Assembly in order to promote and sustain socio-economic development through grass root participation and decision making and governance has its core objectives.

- Improve fiscal resource mobilization and management
- Promote opportunities for job creation
- Promote food and cash crops as well as livestock production
- Enhance community participation in local governance
- Accelerate development of infrastructure
- Improve equitable access to the participation of all in education and environmental sanitation and potable water delivery.

7.0 THE DISTRICT STRATEGIC DIRECTION AND FOCUS FOR PLANNED IMPLEMENTATION FOR THE YEAR 2016

The relevant GSGDA strategies to be used to implement the 2016 Composite Budget include the following:

- Improve revenue generation to support local performance
- Improve the state and quality of road conditions in the district
- Extend electricity to communities that are not linked to National Grid
- Create employment through the strengthening of established Local Economic Agencies such as BAC, etc
- Improve access and quality of social services such as Education, Health, Water and Sanitation
- Improve local structures to enhance the participation of the local people in governance

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	1,279,805		
010201 2.1 Improve fiscal revenue mobilization and management	0	1,441,649		
010202 2.2 Improve public expenditure management	0	417,227		
020102 1.2 Develop efficient finance sector responsive to private sector needs	0	500		
030102 1.2. Improve science, technology and innovation application	0	294,428		
030201 2.1. Increase private sector investments in agriculture	0	52,696		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	6,700		
031401 14.1 Promote effective waste management and reduce noise pollution	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,479		
050901 9.1 Establish a framework to coordinate human settlements devt	0	22,355		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	546,358		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	13,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	70,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	932,708		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,998,427		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	586,313		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	55,000		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	502,364		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	43,960		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	70,642		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,091,057	10,050		
070402 4.2. Promote & improve performance in the public and civil services	0	720,390		

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>
070901 9.1. Improve access to affordable and timely justice	0	5,006		
Grand Total ¢	9,091,057	9,091,057	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
291 01 01 001 27				
Central Administration, Administration (Assembly Office),	9,091,057.00	11,133,479.40	1,738,905.75	-9,394,573.65
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Realistic target set for Grants and accessed by end of December,2016				
From other general government units	5,420,007.71	4,305,307.40	1,526,758.36	-2,778,549.04
1331001 Central Government - GOG Paid Salaries	1,158,001.00	900,000.00	673,097.82	-226,902.18
1331002 DACF - Assembly	3,243,330.00	2,318,786.40	760,503.08	-1,558,283.32
1331003 DACF - MP	400,000.00	400,000.00	22,861.34	-377,138.66
1331008 Other Donors Support Transfers	120,000.00	100,026.00	70,296.12	-29,729.88
1331009 Goods and Services- Decentralised Department	33,541.71	79,024.00	0.00	-79,024.00
1331011 District Development Facility	465,135.00	507,471.00	0.00	-507,471.00
<i>Output</i> 0002 Realistic target set for Rate and collected by end of December,2016				
Property income	34,000.00	48,499.00	10,191.80	-38,307.20
1412022 Property Rate	33,000.00	33,000.00	10,191.80	-22,808.20
1412023 Basic Rate (IGF)	1,000.00	15,499.00	0.00	-15,499.00
<i>Output</i> 0003 Realistic target set for Land & Royalties and collected by end of December, 2016				
Property income	3,403,607.29	6,615,873.00	80,925.34	-6,534,947.66
1412003 Stool Land Revenue	900,000.00	6,602,873.00	57,595.34	-6,545,277.66
1412007 Building Plans / Permit	7,000.00	4,000.00	3,330.00	-670.00
1412009 Comm. Mast Permit	40,000.00	9,000.00	20,000.00	11,000.00
1412012 Other Royalties	2,456,607.29	0.00	0.00	0.00
<i>Output</i> 0004 Realistic target set for Rent of Land & Building and collected by end of December,2016				
Property income	76,660.00	3,500.00	62,855.10	59,355.10
1412012 Other Royalties	660.00	500.00	588.80	88.80
1415002 Ground Rent	100.00	0.00	0.00	0.00
1415008 Investment Income	71,500.00	1,000.00	60,511.30	59,511.30
1415013 Junior Staff Quarters	4,400.00	2,000.00	1,755.00	-245.00
1415019 Transit Quarters	0.00	0.00	0.00	0.00
Sales of goods and services	870.00	200.00	400.00	200.00
1423238 Guest House	100.00	200.00	0.00	-200.00
1423368 Parks and Gardens Accomodation	770.00	0.00	400.00	400.00
<i>Output</i> 0005 Realistic target set for Licences and collected by end of December,2016				
Sales of goods and services	135,125.00	61,050.00	49,954.00	-11,096.00
1422001 Pito / Palm Wire Sellers Tapers	275.00	250.00	120.00	-130.00
1422002 Herbalist License	440.00	200.00	110.00	-90.00
1422003 Hawkers License	880.00	400.00	517.00	117.00
1422005 Chop Bar License	550.00	400.00	228.00	-172.00
1422006 Corn / Rice / Flour Miller	330.00	1,100.00	186.00	-914.00
1422007 Liquor License	550.00	1,500.00	0.00	-1,500.00
1422008 Letter Writer License	100.00	600.00	10.00	-590.00
1422010 Bicycle License	330.00	400.00	150.00	-250.00
1422011 Artisan / Self Employed	1,210.00	600.00	590.00	-10.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422012	Kiosk License	2,200.00	2,000.00	883.00	-1,117.00
1422013	Sand and Stone Conts. License	500.00	17,000.00	0.00	-17,000.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,000.00	2,000.00	1,800.00	-200.00
1422016	Lotto Operators	100.00	150.00	0.00	-150.00
1422017	Hotel / Night Club	1,100.00	2,000.00	400.00	-1,600.00
1422018	Pharmacist Chemical Sell	770.00	1,000.00	300.00	-700.00
1422019	Sawmills	100.00	100.00	0.00	-100.00
1422020	Taxicab / Commercial Vehicles	1,320.00	200.00	657.00	457.00
1422021	Factories / Operational Fee	100,000.00	1,000.00	34,900.00	33,900.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Centre	100.00	200.00	0.00	-200.00
1422024	Private Education Int.	1,760.00	1,300.00	800.00	-500.00
1422025	Private Professionals	200.00	450.00	150.00	-300.00
1422026	Maternity Home /Clinics	330.00	500.00	100.00	-400.00
1422029	Mobile Sale Van	220.00	1,000.00	81.00	-919.00
1422030	Entertainment Centre	200.00	2,000.00	50.00	-1,950.00
1422032	Akpeteshie / Spirit Sellers	1,980.00	2,000.00	870.00	-1,130.00
1422033	Stores	2,200.00	2,000.00	855.00	-1,145.00
1422038	Hairdressers / Dress	1,650.00	2,000.00	772.00	-1,228.00
1422039	Bakeries / Bakers	980.00	3,200.00	400.00	-2,800.00
1422040	Bill Boards	980.00	2,000.00	320.00	-1,680.00
1422044	Financial Institutions	5,500.00	2,000.00	2,592.00	592.00
1422045	Commercial Houses	500.00	500.00	0.00	-500.00
1422047	Photographers and Video Operators	1,100.00	400.00	975.00	575.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052	Mechanics	1,100.00	1,000.00	558.00	-442.00
1422054	Laundries / Car Wash	220.00	300.00	100.00	-200.00
1422058	Automobile Companies	0.00	100.00	0.00	-100.00
1422061	Susu Operators	300.00	200.00	0.00	-200.00
1422067	Beers Bars	1,100.00	2,000.00	480.00	-1,520.00
1423005	Registration of Contractors	550.00	7,000.00	0.00	-7,000.00
Output	0006				
	Realistic target set for Fees and collected by end of December,2016				
	Sales of goods and services	15,027.00	17,250.00	6,473.50	-10,776.50
1423001	Markets	7,700.00	5,000.00	3,632.50	-1,367.50
1423002	Livestock / Kraals	30.00	200.00	0.00	-200.00
1423003	Registration of Night Trade	0.00	300.00	0.00	-300.00
1423004	Sale of Poultry	120.00	400.00	0.00	-400.00
1423006	Burial Fees	300.00	100.00	25.00	-75.00
1423007	Pounds	300.00	350.00	134.00	-216.00
1423008	Entertainment Fees	55.00	100.00	0.00	-100.00
1423010	Export of Commodities	1,400.00	3,000.00	614.00	-2,386.00
1423011	Marriage / Divorce Registration	500.00	300.00	0.00	-300.00

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423012	Sub Metro Managed Toilets	1,122.00	3,000.00	509.00	-2,491.00
1423014	Dislodging Fees	100.00	500.00	0.00	-500.00
1423018	Loading Fees	3,400.00	4,000.00	1,559.00	-2,441.00
<i>Output</i>	0007 Realistic target set for Fines, Penalties & Forfeits and collected by end of December, 2016	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	760.00	1,800.00	292.00	-1,508.00
1430001	Court Fines	0.00	1,000.00	0.00	-1,000.00
1430005	Miscellaneous Fines, Penalties	100.00	200.00	0.00	-200.00
1430006	Slaughter Fines	660.00	600.00	292.00	-308.00
<i>Output</i>	0008 Realistic target set for Miscellaneous Unidentify Revenue and collected by end of December, 2016				
	Fines, penalties, and forfeits	5,000.00	80,000.00	1,055.65	-78,944.35
1430005	Miscellaneous Fines, Penalties	5,000.00	80,000.00	1,055.65	-78,944.35
Grand Total		9,091,057.00	11,133,479.40	1,738,905.75	-9,394,573.65

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,158,001	965,478	1,917,923	4,041,402	121,804	365,277	3,941,018	4,428,099	0	0	0	0	0	87,500	529,051	616,551	9,086,051
Asutifi District - Kenyasi	1,158,001	965,478	1,917,923	4,041,402	121,804	365,277	3,941,018	4,428,099	0	0	0	0	0	87,500	529,051	616,551	9,086,051
Central Administration	644,496	466,225	397,255	1,507,976	121,804	313,277	883,644	1,318,725	0	0	0	0	0	37,500	0	37,500	2,864,201
Administration (Assembly Office)	644,496	466,225	397,255	1,507,976	121,804	313,277	883,644	1,318,725	0	0	0	0	0	37,500	0	37,500	2,864,201
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	291,511	855,115	1,146,626	0	0	1,094,835	1,094,835	0	0	0	0	0	0	259,331	259,331	2,500,792
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	291,511	855,115	1,146,626	0	0	1,094,835	1,094,835	0	0	0	0	0	0	259,331	259,331	2,500,792
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	65,000	174,687	239,687	0	50,000	1,254,334	1,304,334	0	0	0	0	0	50,000	0	50,000	1,594,021
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	174,687	174,687	0	20,000	39,941	59,941	0	0	0	0	0	0	0	0	234,629
Hospital services	0	65,000	0	65,000	0	30,000	1,214,393	1,244,393	0	0	0	0	0	50,000	0	50,000	1,359,393
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	316,211	52,696	0	368,907	0	0	0	0	0	0	0	0	0	0	0	0	368,907
Physical Planning	51,312	22,355	0	73,667	0	0	0	0	0	0	0	0	0	0	0	0	73,667
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	51,312	22,355	0	73,667	0	0	0	0	0	0	0	0	0	0	0	0	73,667
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	70,927	47,012	0	117,939	0	1,000	0	1,000	0	0	0	0	0	0	0	0	118,939
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	70,927	42,960	0	113,887	0	1,000	0	1,000	0	0	0	0	0	0	0	0	114,887
Community Development	0	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	0	0	4,052
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	75,055	1,479	490,866	567,400	0	0	708,205	708,205	0	0	0	0	0	0	269,720	269,720	1,545,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	75,055	0	490,866	565,921	0	0	708,205	708,205	0	0	0	0	0	0	269,720	269,720	1,543,846
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,479	0	1,479	0	0	0	0	0	0	0	0	0	0	0	0	1,479
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	6,200	0	6,200	0	1,000	0	1,000	0	0	0	0	0	0	0	0	7,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	6,200	0	6,200	0	1,000	0	1,000	0	0	0	0	0	0	0	0	7,200
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	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	13,000
	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	13,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						644,496
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

								Compensation of employees [GFS]	644,496
Objective	000000	Compensation of Employees						644,496	
National Strategy	0000000	Compensation of Employees						644,496	
Output	0000				Yr.1	Yr.2	Yr.3	644,496	
					0	0	0		
Activity	000000				0.0	0.0	0.0	644,496	
Wages and Salaries								644,496	
21110 Established Position								644,496	
2111001 Established Post								644,496	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,318,725
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Compensation of employees [GFS]							121,804
Objective	000000	Compensation of Employees					121,804
National Strategy	0000000	Compensation of Employees					121,804
Output	0000			Yr.1	Yr.2	Yr.3	121,804
Activity	000000			0	0	0	121,804

Wages and Salaries							108,704
21111	Wages and salaries in cash [GFS]						68,904
2111102	Monthly paid & casual labour						68,904
21112	Wages and salaries in cash [GFS]						39,800
2111213	Night Watchman Allowance						3,300
2111224	Traditional Authority Allowance						3,300
2111225	Commissions						13,200
2111243	Transfer Grants						20,000
Social Contributions							13,100
21210	Actual social contributions [GFS]						13,100
2121001	13% SSF Contribution						12,100
2121002	Gratuity						1,000

Use of goods and services							266,727
Objective	010202	2.2 Improve public expenditure management					265,727
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					265,727
Output	0001	Internal organisational management activities improved by end of December,2016		Yr.1	Yr.2	Yr.3	265,727
Activity	629101	Support Internal organisational management activities annually		1	1	1	113,950

Use of goods and services							113,950
22101	Materials - Office Supplies						77,470
2210102	Office Facilities, Supplies & Accessories						30,000
2210103	Refreshment Items						22,000
2210107	Electrical Accessories						2,200
2210108	Construction Material						3,300
2210111	Other Office Materials and Consumables						3,300
2210112	Uniform and Protective Clothing						3,300
2210113	Feeding Cost						11,000
2210115	Textbooks & Library Books						1,320
2210116	Chemicals & Consumables						550
2210119	Household Items						500
22102	Utilities						11,330
2210201	Electricity charges						6,500
2210202	Water						2,200
2210203	Telecommunications						2,200
2210204	Postal Charges						430
22103	General Cleaning						2,200
2210301	Cleaning Materials						2,200
22106	Repairs - Maintenance						18,700
2210604	Maintenance of Furniture & Fixtures						2,200
2210606	Maintenance of General Equipment						16,500
22108	Consulting Services						550

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

2016

	2210801	Local Consultants Fees					550
	22109	Special Services					2,200
	2210908	Property Valuation Expenses					2,200
	22111	Other Charges - Fees					1,500
	2211101	Bank Charges					1,500
Activity	629137	Payments of Allowances	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
	22109	Special Services					45,000
	2210904	Assembly Members Special Allow					5,000
	2210905	Assembly Members Sittings All					40,000
Activity	629138	Payments of Rentals	1.0	1.0	1.0		33,000
		Use of goods and services					33,000
	22104	Rentals					33,000
	2210402	Residential Accommodations					8,000
	2210404	Hotel Accommodations					15,000
	2210406	Rental of Vehicles					10,000
Activity	629139	Travel & Transport	1.0	1.0	1.0		73,777
		Use of goods and services					73,777
	22105	Travel - Transport					73,777
	2210502	Maintenance & Repairs - Official Vehicles					30,000
	2210503	Fuel & Lubricants - Official Vehicles					22,777
	2210510	Night allowances					10,000
	2210517	Fuel Allocation To Waste Management Department					11,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,000
National Strategy	7040101	4.1.1 Strengthen the coordination role of NDPC to ensure enhanced evidence-based decision-making in policy and strategy formulation and management processes at all levels					1,000
Output	0002	Organise all DPCU activities effectively by the end of December,2016	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	629105	Organise all DPCU activities effectively	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
		Other expense					46,550
Objective	010202	2.2 Improve public expenditure management					46,500
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					46,500
Output	0001	Internal organisational management activities improved by end of December,2016	Yr.1	Yr.2	Yr.3		46,500
			1	1	1		
Activity	629101	Support Internal organisational management activities annually	1.0	1.0	1.0		16,500
		Miscellaneous other expense					16,500
	28210	General Expenses					16,500
	2821001	Insurance and compensation					11,000
	2821006	Other Charges					5,500
Activity	629140	General Expenses	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821008	Awards & Rewards					5,000
	2821009	Donations					25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					50
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs					50

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

Output	0002	Realistic target set for Rate and collected by end of December,2016	Yr.1	Yr.2	Yr.3	50
			1	1	1	
Activity	629143	Value Books	1.0	1.0	1.0	50
Miscellaneous other expense						50
28210 General Expenses						50
2821006 Other Charges						50

Non Financial Assets 883,644

Objective	010201	2.1 Improve fiscal revenue mobilization and management				883,644
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				883,644
Output	0001	Electrification of Entire Stores,Rehabilitation of Butcher Hse,Pavement & Construction of 4No.Open Stores at the Lorry Park	Yr.1	Yr.2	Yr.3	883,644
			1	1	1	
Activity	629149	Pavement of Lorry Park & Others at Kenyasi	1.0	1.0	1.0	883,644
Fixed assets						883,644
31113 Other structures						883,644
3111305 Car/Lorry Park						883,644

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				400,000
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				

Other expense 150,000

Objective	070402	4.2. Promote & improve performance in the public and civil services				150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				150,000
Output	0001	Service delivery of the Assembly improved by the end of December,2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	629125	Contingency for Unexpected Events and other Gov't directives	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821006 Other Charges						150,000

Non Financial Assets 250,000

Objective	070402	4.2. Promote & improve performance in the public and civil services				250,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				250,000
Output	0001	Service delivery of the Assembly improved by the end of December,2016	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	629133	Contingency for Unexpected Events and other Gov't directives	1.0	1.0	1.0	250,000
Fixed assets						250,000
31113 Other structures						250,000
3111311 Drainage						250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding 463,480	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi		

Use of goods and services 151,590

Objective	010202	2.2 Improve public expenditure management				55,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				55,000
Output	0001	Internal organisational management activities improved by end of December,2016	Yr.1	Yr.2	Yr.3	55,000
Activity	629101	Support Internal organisational management activities annually	1	1	1	55,000

Use of goods and services		55,000
22101	Materials - Office Supplies	55,000
2210101	Printed Material & Stationery	20,000
2210102	Office Facilities, Supplies & Accessories	15,000
2210111	Other Office Materials and Consumables	20,000

Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities				66,590
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels				66,590
Output	0001	Community selfhelp spirit sustain	Yr.1	Yr.2	Yr.3	66,590
Activity	629148	Support community initiated project	1	1	1	66,590

Use of goods and services		66,590
22101	Materials - Office Supplies	66,590
2210108	Construction Material	66,590

Objective	070402	4.2. Promote & improve performance in the public and civil services				30,000
National Strategy	7040101	4.1.1 Strengthen the coordination role of NDPC to ensure enhanced evidence-based decision-making in policy and strategy formulation and management processes at all levels				30,000
Output	0002	Organise all DPCU activities effectively by the end of December,2016	Yr.1	Yr.2	Yr.3	30,000
Activity	629105	Organise all DPCU activities effectively	1	1	1	30,000

Use of goods and services		30,000
22101	Materials - Office Supplies	12,000
2210101	Printed Material & Stationery	12,000
22107	Training - Seminars - Conferences	13,000
2210702	Visits, Conferences / Seminars (Local)	3,000
2210711	Public Education & Sensitization	10,000
22108	Consulting Services	5,000
2210801	Local Consultants Fees	5,000

Other expense 164,635

Objective	010202	2.2 Improve public expenditure management				50,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				50,000
Output	0001	Internal organisational management activities improved by end of December,2016	Yr.1	Yr.2	Yr.3	50,000
Activity	629142	Support security activities before,during and after the 2016 general elections	1	1	1	50,000

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

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

2016

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							10,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							10,000
Output	0009	IGF increase by 10% annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	629104	Update database annually	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821006 Other Charges									10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							104,635
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							70,635
Output	0001	Service delivery of the Assembly improved by the end of December,2016	Yr.1	Yr.2	Yr.3				70,635
			1	1	1				
Activity	629125	Contingency for Unexpected Events and other Gov't directives	1.0	1.0	1.0				70,635
Miscellaneous other expense									70,635
28210 General Expenses									70,635
2821006 Other Charges									70,635
National Strategy	7040101	4.1.1 Strengthen the coordination role of NDPC to ensure enhanced evidence-based decision-making in policy and strategy formulation and management processes at all levels							34,000
Output	0002	Organise all DPCU activities effectively by the end of December,2016	Yr.1	Yr.2	Yr.3				34,000
			1	1	1				
Activity	629105	Organise all DPCU activities effectively	1.0	1.0	1.0				34,000
Miscellaneous other expense									34,000
28210 General Expenses									34,000
2821004 DA's									19,000
2821006 Other Charges									15,000
Non Financial Assets									147,255
Objective	070402	4.2. Promote & improve performance in the public and civil services							147,255
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							147,255
Output	0001	Service delivery of the Assembly improved by the end of December,2016	Yr.1	Yr.2	Yr.3				147,255
			1	1	1				
Activity	629133	Contingency for Unexpected Events and other Gov't directives	1.0	1.0	1.0				147,255
Fixed assets									147,255
31131 Infrastructure Assets									147,255
3113111 Heritage Assets									147,255

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 37,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

							Use of goods and services	37,500
Objective	070402	4.2. Promote & improve performance in the public and civil services						37,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						37,500
Output	0001	Service delivery of the Assembly improved by the end of December,2016	Yr.1	Yr.2	Yr.3		37,500	
Activity	629102	Organise training programmes for Assembly Staff	1	1	1		37,500	
Use of goods and services								37,500
22107 Training - Seminars - Conferences								37,500
2210710 Staff Development								37,500
							Total Cost Centre	2,864,201

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,094,835
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Non Financial Assets 1,094,835

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,094,835
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,094,835
Output	0001	Educational infrastructure improved by end of December,2016	Yr.1	Yr.2	Yr.3		1,094,835
Activity	629103	Construction & Rehabilitation of Classroom blocks with ancilliary facilities	1	1	1		1,094,835

Fixed assets							1,094,835
31111	Dwellings						729,871
3111153	WIP Bungalows/Flat						729,871
31112	Nonresidential buildings						364,964
3111205	School Buildings						364,964

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	855,115
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Non Financial Assets 855,115

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					855,115
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					855,115
Output	0001	Educational infrastructure improved by end of December,2016	Yr.1	Yr.2	Yr.3		855,115
Activity	629103	Construction & Rehabilitation of Classroom blocks with ancilliary facilities	1	1	1		855,115

Fixed assets							855,115
31111	Dwellings						183,688
3111153	WIP Bungalows/Flat						183,688
31112	Nonresidential buildings						671,427
3111205	School Buildings						671,427

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>			259,331
Function Code	70912	Primary education				
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						259,331
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				48,478
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				48,478
Output	0001	Educational infrastructure improved by end of December,2016	Yr.1	Yr.2	Yr.3	48,478
Activity	629103	Construction & Rehabilitation of Classroom blocks with ancilliary facilities	1	1	1	48,478
Fixed assets						48,478
31111 Dwellings						41,159
3111153 WIP Bungalows/Flat						41,159
31112 Nonresidential buildings						7,319
3111205 School Buildings						7,319
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				210,853
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)				210,853
Output	0001	Teching & Learning improved by December,2016	Yr.1	Yr.2	Yr.3	210,853
Activity	629144	Procure 2,100 School furniture for basic schools	1.0	1.0	1.0	210,853
Fixed assets						210,853
31131 Infrastructure Assets						210,853
3113108 Furniture and Fittings						210,853
Total Cost Centre						2,209,281

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			291,511		
Function Code	70922	Upper-secondary education							
Organisation	2910302004	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Senior High_Brong Ahafo							
Location Code	0703100	Asutifi - Kenyasi							
								Grants	271,511
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						271,511	
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						271,511	
Output	0001	Advance the implementation of the Compulsory componet of FCUBE		Yr.1	Yr.2	Yr.3		271,511	
Activity	629126	Extension of School Feeding Programme		1	1	1		271,511	
To other general government units								271,511	
26311 Re-Current								271,511	
2631107 School Feeding Proram and Other Inflows								271,511	
								Other expense	20,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						20,000	
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)						20,000	
Output	0001	Advance the implementation of the Compulsory componet of FCUBE		Yr.1	Yr.2	Yr.3		20,000	
Activity	629122	Educational Fund to support brilliant but needy students		1	1	1		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821012 Scholarship/Awards								20,000	
								Total Cost Centre	291,511

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>			59,941		
Function Code	70740	Public health services							
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Brong Ahafo							
Location Code	0703100	Asutifi - Kenyasi							
								Other expense	20,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						20,000	
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						20,000	
Output	0001	Environmental Sanitation Improved by December,2016		Yr.1	Yr.2	Yr.3		20,000	
Activity	629135	Organise National Day events		1	1	1		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821006 Other Charges								20,000	
								Non Financial Assets	39,941
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						39,941	
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools						39,941	
Output	0001	Environmental Sanitation Improved by December,2016		Yr.1	Yr.2	Yr.3		39,941	
Activity	629134	Construction of Public and Institutional Toilets		1	1	1		39,941	
Fixed assets								39,941	
31113 Other structures								39,941	
3111303 Toilets								39,941	

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>			174,687
Function Code	70740	Public health services				
Organisation	2910402001	Asutifi District - Kenyasi Health Environmental Health Unit Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						174,687
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				174,687
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools				154,187
Output	0001	Environmental Sanitation Improved by December,2016	Yr.1	Yr.2	Yr.3	154,187
			1	1	1	
Activity	629134	Construction of Public and Institutional Toilects	1.0	1.0	1.0	154,187
Fixed assets						154,187
	31113	Other structures				154,187
	3111303	Toilets				154,187
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan				20,500
Output	0001	Environmental Sanitation Improved by December,2016	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	629136	Construction of Sanitation facility	1.0	1.0	1.0	20,500
Fixed assets						20,500
	31131	Infrastructure Assets				20,500
	3113111	Heritage Assets				20,500
Total Cost Centre						234,629

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>				1,244,393	
Function Code	70731	General hospital services (IS)							
Organisation	2910403001	Asutifi District - Kenyasi Health Hospital services Brong Ahafo							
Location Code	0703100	Asutifi - Kenyasi							
								Other expense	30,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						30,000	
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						30,000	
Output	0001	Accelerate provision of improved envtl sanitation facilities by the end of December,2016		Yr.1	Yr.2	Yr.3		30,000	
Activity	629124	Waste Management and Fumigation		1	1	1		30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821006 Other Charges								30,000	
								Non Financial Assets	1,214,393
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						628,080	
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						628,080	
Output	0001	Accelerate provision of improved envtl sanitation facilities by the end of December,2016		Yr.1	Yr.2	Yr.3		628,080	
Activity	629118	Construction of Aqua privy Toilets		1	1	1		628,080	
Fixed assets								628,080	
31113 Other structures								628,080	
3111303 Toilets								628,080	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						586,313	
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety						586,313	
Output	0001	Access to health services increase by the end December,2016		Yr.1	Yr.2	Yr.3		586,313	
Activity	629106	Construction of CHIPS & Nurses Quarters.		1	1	1		437,375	
Fixed assets								437,375	
31112 Nonresidential buildings								437,375	
3111207 Health Centres								437,375	
Activity	629114	Construction of OPD & Administration BLK at Kenyasi		1	1	1		129,336	
Fixed assets								129,336	
31112 Nonresidential buildings								129,336	
3111204 Office Buildings								129,336	
Activity	629115	Construction of semi detached Nurses Quarters at Kenyasi		1	1	1		19,602	
Fixed assets								19,602	
31111 Dwellings								19,602	
3111103 Bungalows/Flats								19,602	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 65,000
Function Code	70731	General hospital services (IS)						
Organisation	2910403001	Asutifi District - Kenyasi Health Hospital services Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Use of goods and services 5,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						5,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						5,000
Output	0001	Intensify Preventive & Control of non-communicable/communicable disease by end of December,2016	Yr.1	Yr.2	Yr.3			5,000
Activity	629107	Intensify Preventive & Control of non-communicable/communicable disease	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Other expense 60,000

Objective	051303	13.3 Accelerate provision of improved envt sanitation facilities						60,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						60,000
Output	0001	Accelerate provision of improved envt sanitation facilities by the end of December,2016	Yr.1	Yr.2	Yr.3			60,000
Activity	629124	Waste Management and Fumigation	1.0	1.0	1.0			60,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13133	DFID						Total By Funding 50,000
Function Code	70731	General hospital services (IS)						
Organisation	2910403001	Asutifi District - Kenyasi Health Hospital services Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Use of goods and services 50,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						50,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						50,000
Output	0001	Intensify Preventive & Control of non-communicable/communicable disease by end of December,2016	Yr.1	Yr.2	Yr.3			50,000
Activity	629145	Organise Adolescent Reproductive Health	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210711	Public Education & Sensitization							50,000

Total Cost Centre 1,359,393

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						338,907
Organisation	291060001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi						

Compensation of employees [GFS] 316,211

Objective	000000	Compensation of Employees						316,211
National Strategy	0000000	Compensation of Employees						316,211
Output	0000			Yr.1	Yr.2	Yr.3		316,211
				0	0	0		
Activity	000000			0.0	0.0	0.0		316,211

Wages and Salaries								316,211
21110	Established Position							316,211
2111001	Established Post							316,211

Other expense 22,696

Objective	030201	2.1. Increase private sector investments in agriculture						22,696
National Strategy	3030109	3.1.9 Promote Public Private Partnerships (PPPs) in the agriculture sector						22,696
Output	0001	Increase private sector investments in agriculture by the end of December,2016		Yr.1	Yr.2	Yr.3		22,696
				1	1	1		
Activity	629121	Increase private sector investments in agriculture		1.0	1.0	1.0		22,696

Miscellaneous other expense								22,696
28210	General Expenses							22,696
2821006	Other Charges							22,696

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	291060001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi						

Use of goods and services 30,000

Objective	030201	2.1. Increase private sector investments in agriculture						30,000
National Strategy	3030109	3.1.9 Promote Public Private Partnerships (PPPs) in the agriculture sector						30,000
Output	0001	Increase private sector investments in agriculture by the end of December,2016		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	629120	Farmers Day Celebration		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Total Cost Centre 368,907

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 53,667
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Compensation of employees [GFS]								51,312
Objective	000000	Compensation of Employees						51,312
National Strategy	0000000	Compensation of Employees						51,312
Output	0000			Yr.1	Yr.2	Yr.3		51,312
				0	0	0		
Activity	000000			0.0	0.0	0.0		51,312
Wages and Salaries								51,312
21110 Established Position								51,312
2111001 Established Post								51,312

Use of goods and services								2,355
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,355
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						2,355
Output	0001	Establish a framework to coordinate human settlements devt.		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	629141	Statutory & Sub-Technical meetings		1.0	1.0	1.0		2,355
Use of goods and services								2,355
22107 Training - Seminars - Conferences								2,355
2210709 Allowances								2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2910702001	Asutifi District - Kenyasi Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Other expense								20,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						20,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						20,000
Output	0001	Establish a framework to coordinate human settlements devt.		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	629123	Street Naming and Addressing System		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821018 Civic Numbering/Street Naming								20,000
Total Cost Centre								73,667

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			73,887
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]					70,927
Objective	000000	Compensation of Employees			70,927
National Strategy	0000000	Compensation of Employees			70,927
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					70,927
Wages and Salaries					70,927
	21110	Established Position			70,927
	2111001	Established Post			70,927
Use of goods and services					2,460
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs			2,460
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making			2,460
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629132		1.0	1.0	1.0
					2,460
Use of goods and services					2,460
	22101	Materials - Office Supplies			2,260
	2210117	Teaching & Learning Materials			2,260
	22105	Travel - Transport			200
	2210511	Local travel cost			200
Other expense					500
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs			500
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making			500
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629132		1.0	1.0	1.0
					500
Miscellaneous other expense					500
	28210	General Expenses			500
	2821007	Court Expenses			500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,000
Function Code	71040	Family and children						
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Use of goods and services 500

Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						500
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making						500
Output	0001	Provide timely, reliable, and disaggregated data on PWDs by December, 2016	Yr.1	Yr.2	Yr.3			500
Activity	629132	Provide timely, reliable and disaggregated data on PWDs	1	1	1			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Allowances							500

Other expense 500

Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						500
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making						500
Output	0001	Provide timely, reliable, and disaggregated data on PWDs by December, 2016	Yr.1	Yr.2	Yr.3			500
Activity	629132	Provide timely, reliable and disaggregated data on PWDs	1	1	1			500

Miscellaneous other expense								500
28210	General Expenses							500
2821006	Other Charges							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 40,000
Function Code	71040	Family and children						
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Other expense 40,000

Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						40,000
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making						40,000
Output	0001	Provide timely, reliable, and disaggregated data on PWDs by December, 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	629132	Provide timely, reliable and disaggregated data on PWDs	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821006	Other Charges							40,000

Total Cost Centre 114,887

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						4,052
Organisation	2910803001	Asutifi District - Kenyasi Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

							Use of goods and services	4,052
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities						4,052
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels						4,052
Output	0001	Community Development activities improved by December,2016	Yr.1	Yr.2	Yr.3		4,052	
Activity	629147	organise sensitization programme on 2016 election	1	1	1		4,052	
Use of goods and services								4,052
22107 Training - Seminars - Conferences								4,052
2210711 Public Education & Sensitization								4,052
							Total Cost Centre	4,052

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 75,055
Function Code	70610	Housing development						
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

							Compensation of employees [GFS]			75,055	
Objective	000000	Compensation of Employees									75,055
National Strategy	0000000	Compensation of Employees									75,055
Output	0000						Yr.1	Yr.2	Yr.3	75,055	
							0	0	0		
Activity	000000						0.0	0.0	0.0	75,055	
Wages and Salaries										75,055	
21110 Established Position										75,055	
2111001 Established Post										75,055	

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						
Function Code	70610	Housing development						Total By Funding 708,205
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Non Financial Assets							708,205
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Objective	010201	2.1 Improve fiscal revenue mobilization and management						503,777
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National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						503,777
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Output	0001	Construction of Kenyasi Central market improved by the end of December,2016	Yr.1	Yr.2	Yr.3			503,777
			1	1	1			

Activity	629109	Construction of 2 storey 7 Lockable Stores(Phase 2) at Kenyasi	1.0	1.0	1.0			301,268
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Fixed assets								301,268
	31113	Other structures						301,268
	3111304	Markets						301,268

Activity	629110	Construction of 2 storey 24 Lockable Stores at Kenyasi	1.0	1.0	1.0			30,364
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Fixed assets								30,364
	31113	Other structures						30,364
	3111354	WIP Markets						30,364

Activity	629111	Construction of 2 storey 26 Lockable Stores at Kenyasi	1.0	1.0	1.0			27,167
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Fixed assets								27,167
	31113	Other structures						27,167
	3111304	Markets						27,167

Activity	629113	Surfacing of Market Junction to Hospital Road at Kenyasi	1.0	1.0	1.0			144,978
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Fixed assets								144,978
	31113	Other structures						144,978
	3111308	Feeder Roads						144,978

Objective	030102	1.2. Improve science, technology and innovation application						204,428
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National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research						204,428
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Output	0001	Construction of Rural Technology Facility (RTF)	Yr.1	Yr.2	Yr.3			204,428
			1	1	1			

Activity	629116	Construction of Rural Technology Facility (RTF) at Kenyasi	1.0	1.0	1.0			167,978
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Fixed assets								167,978
	31122	Other machinery and equipment						167,978
	3112206	Plant and Machinery						167,978

Activity	629117	Supply of Tension Poles at Kenyasi	1.0	1.0	1.0			36,450
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Fixed assets								36,450
	31131	Infrastructure Assets						36,450
	3113101	Electrical Networks						36,450

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	12600	DACF	<i>Total By Funding</i>			5,006
Function Code	70610	Housing development				
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Non Financial Assets						5,006
Objective	070901	9.1. Improve access to affordable and timely justice				5,006
National Strategy	7090103	9.1.3 Expand Court-connected ADR services within the justice delivery system				5,006
Output	0001	Improve access to affordable and timely justice by end of the December,2016	Yr.1	Yr.2	Yr.3	5,006
			1	1	1	
Activity	629108	Construction of 1No. District Magistrate Bungalow at Kenyasi	1.0	1.0	1.0	5,006
Fixed assets						5,006
31111 Dwellings						5,006
3111103 Bungalows/Flats						5,006

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	490,866
Function Code	70610	Housing development					
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

							Non Financial Assets			490,866	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									54,228
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue									54,228
Output	0001	Construction of Kenyasi Central market improved by the end of December,2016					Yr.1	Yr.2	Yr.3		54,228
						1	1	1			
Activity	629112	Rehabilitation of Internal Market Drains at Kenyasi					1.0	1.0	1.0		24,228
Fixed assets										24,228	
	31113	Other structures								24,228	
	3111304	Markets								24,228	
Activity	629113	Surfacing of Market Junction to Hospital Road at Kenyasi					1.0	1.0	1.0		30,000
Fixed assets										30,000	
	31113	Other structures								30,000	
	3111308	Feeder Roads								30,000	
Objective	030102	1.2. Improve science, technology and innovation application									90,000
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research									90,000
Output	0001	Construction of Rural Technology Facility (RTF)					Yr.1	Yr.2	Yr.3		90,000
						1	1	1			
Activity	629117	Supply of Tension Poles at Kenyasi					1.0	1.0	1.0		90,000
Fixed assets										90,000	
	31131	Infrastructure Assets								90,000	
	3113101	Electrical Networks								90,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter									346,638
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management									346,638
Output	0001	Senior and Junior Staff Quarters built by the end of December,2016					Yr.1	Yr.2	Yr.3		346,638
						1	1	1			
Activity	629119	Construction of staff Quarters at Kenyasi					1.0	1.0	1.0		346,638
Fixed assets										346,638	
	31111	Dwellings								346,638	
	3111153	WIP Bungalows/Flat								346,638	

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	13136	DANIDA	<i>Total By Funding</i>				70,000
Function Code	70610	Housing development					
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Non Financial Assets 70,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					70,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting					70,000
Output	0001	Accelerate the provision of adequate, safe and affordable water	Yr.1	Yr.2	Yr.3		70,000
Activity	629131	Provision of safe and affordable water supply by December,2016	1	1	1		70,000

Fixed assets							70,000
31131	Infrastructure Assets						70,000
3113110	Water Systems						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				199,720
Function Code	70610	Housing development					
Organisation	2911002001	Asutifi District - Kenyasi_Works_Public Works_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Non Financial Assets 199,720

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					199,720
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management					199,720
Output	0001	Senior and Junior Staff Quarters built by the end of December,2016	Yr.1	Yr.2	Yr.3		199,720
Activity	629119	Construction of staff Quarters at Kenyasi	1	1	1		199,720

Fixed assets							199,720
31111	Dwellings						199,720
3111153	WIP Bungalows/Flat						199,720

Total Cost Centre 1,548,852

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						1,479
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads	Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi						

							Use of goods and services	1,479
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,479
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						1,479
Output	0001	Feeder Roads Network improved by the end of December,2016	Yr.1	Yr.2	Yr.3		1,479	
			1	1	1			
Activity	629146	Monitor road projects in the District	1.0	1.0	1.0		1,479	
Use of goods and services								1,479
22105 Travel - Transport								1,479
2210503 Fuel & Lubricants - Official Vehicles								1,479
							Total Cost Centre	1,479

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>	1,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						500
Objective	020102	1.2 Develop efficient finance sector responsive to private sector needs				500
National Strategy	2010201	1.2.1 Create an attractive environment for private capital from both domestic and international sources				500
Output	0001	Link Business Associations to Credit Facilities by the end of December,2016	Yr.1	Yr.2	Yr.3	500
Activity	629128	Credit facilities to Business & Farmers Associations	1.0	1.0	1.0	500
Use of goods and services						500
22111 Other Charges - Fees						500
2211101 Bank Charges						500
Other expense						500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				500
National Strategy	3060107	6.1.7 Support large scale cultivation of maize and soya beans for the formulation of animal feed				500
Output	0001	Promote job creation by the end of December,2016	Yr.1	Yr.2	Yr.3	500
Activity	629129	Promotion of job creation	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821006 Other Charges						500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			6,200
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Use of goods and services					1,200
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation			1,200
National Strategy	3060107	6.1.7 Support large scale cultivation of maize and soya beans for the formulation of animal feed			1,200
Output	0001	Promote job creation by the end of December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629129	Promotion of job creation	1.0	1.0	1.0
Use of goods and services					1,200
22107 Training - Seminars - Conferences					1,200
2210701 Training Materials					1,200
Other expense					5,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation			5,000
National Strategy	3060107	6.1.7 Support large scale cultivation of maize and soya beans for the formulation of animal feed			5,000
Output	0001	Promote job creation by the end of December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629129	Promotion of job creation	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821006 Other Charges					5,000
Total Cost Centre					7,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70360	Public order and safety n.e.c			13,000
Organisation	2911500001	Asutifi District - Kenyasi_Disaster Prevention Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
					Other expense
					13,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			13,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters			13,000
Output	0001	Promote proactive planning to prevent & mitigation disasters by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629130	Prevent & mitigation disasters	1.0	1.0	1.0
Miscellaneous other expense					13,000
28210 General Expenses					13,000
2821006 Other Charges					13,000
					Total Cost Centre
					13,000
					Total Vote
					9,091,057