



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**ABURA ASEBU KWANMANKESE DISTRICT**


**FOR THE**

**2016 FISCAL YEAR**

## APPROVAL STATEMENT

At a General Assembly Meeting of the Abura – Asebu – Kwamankese District Assembly, held on 15<sup>th</sup> October, 2015 approval was given to the District's Composite Budget for the 2016 Fiscal Year as presented in this Budget Document.

.....  
HON. PRESIDING MEMBER

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

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## **ABBREVIATIONS AND ACRONYMS**

DACF – DISTRICT ASSEMBLY COMMON FUND

DDF – DISTRICT DEVELOPMENT FACILITY

IGF – INTERNALLY GENERATED FUND

PWD – PERSON'S WITH DISABILITY

PHC – POPULATION AND HOUSING CENSUS

GoG – GOVERNMENT OF GHANA

WASH – WATER, SANITATION AND HYGIENE

CLTS – COMMUNITY LED TOTAL SANITATION

MP's CF – MEMBER OF PARLIAMENT'S COMMON FUND

MoFA – MINISTRY OF FOOD AND AGRICULTURE

REP/BAC – RURAL ENTERPRISES PROGRAM/BUSINESS ADVISORY CENTRE

SHS – SENIOR HIGH SCHOOL

JHS – JUNIOR HIGH SCHOOL

KG - KINDERGARTEN

CHPS – COMMUNITY HEALTH PLANNING SERVICE

FBOs – FARM BASED ORGANISATIONS

CIDA – CANADIAN INTERNATIONAL DEVELOPMENT AGENCY

LED - LOCAL ECONOMIC DEVELOPMENT

## **EXECUTIVE SUMMARY**

The Abura – Asebu – Kwamankese District Assembly Composite Budget has been prepared according to Local Government Act 1993 (Act 462). The Composite Budget is an aggregate of all Departmental Budgets (Revenue and Expenditure Budgets). This is done to ensure the drawing of reliable estimates for all expected sources of funds and the efficient utilization of funds once received, thereby effectively coordinating development in all aspects within the District.

The 2016 Composite Budget was prepared in line with the 2016 Annual Action Plan as extracted from the 2014 – 2017 District Medium Term Development Plan under the Ghana Shared Growth Development Agenda II.

A review of the Assembly’s Financial Performance showed a performance of 33.89% for Revenue and 31.86% for Expenditure to June 30, 2015. A review of the Assembly’s Fee Fixing Resolution during stakeholder consultations, the drawing and approval of Budget Estimates through Assembly Committees, Regional Budget Hearing, and finally General Assembly Meeting held on 15<sup>th</sup> October, 2015, resulted in a Total Projected Revenue of **GH¢6,986,311.92** for the execution of the Assembly’s Priority Projects and Programmes in the 2016 fiscal year. The Total Projected Revenue is made up of 46% DACF, 11% DDF, 22% GoG Transfers, 4% IGF, and 12% Donor Funds (WASH – 1%, CIDA – 11%) while Projected Expenditure comprises 21.88% Compensation, 38.71% Goods and Services, 39.42 Assets/Investment.

## **ADDRESS**

For Copies of the District’s 2016 Composite Budget Statement, please contact the address below:

The Coordinating Director,  
Abura-Asebu-Kwamankese District Assembly  
Central Region

This 2016 Composite Budget Statement is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **CHAPTER ONE**

### **1.0 DISTRICT PROFILE**

#### **1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY**

The Abura-Asebu-Kwamankese District (AAKD) is one of the 20 autonomous Districts in the Central Region of Ghana. It was carved out of the Mfantseman District Council in the year 1988 and was established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

#### **1.2 POPULATION**

According to the 2010 PHC District Specific Report, the District has a population of 117,185, thus representing about 5.3 % of Central Region's total population. This is made up of 52.8% Women and 47.2% men. The population currently stands at 133,452 based on a growth rate of 2.6%. There are about 262 communities, with Abura Dunkwa as the capital.

#### **1.3 DISTRICT ECONOMY**

##### **1.3.1 Agriculture**

Agriculture is the backbone of the District's economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Ground nut, Tiger nut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops. This presents an opportunity for large scale farming through mechanization and subsequent agro – processing. The Assembly currently supports with Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programs are also organized by the REP/BAC to train youth groups in Cassava Processing.

##### **1.3.2 Road Transport**

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. The Assembly undertakes frequent roads spot improvement to ensure the



roads are motorable. Construction of Access Roads, particularly to farming communities, is in the pipeline as will be seen in the 2016 Composite Budget for the District.

### **1.3.3 Education**

The District has 4 SHS, 74 JHS, 85 Primary Schools, 84 KG and 1 Technical School both privately and publicly owned. There are about 1,467 teachers in the District. The Assembly supports education through the provision of School Buildings, Teachers' Residential Accommodation and financial support for Needy but Brilliant Students. According to the 2010 PHC Report, which defines literacy as the ability to read and write, 70.80% of the population above 11 years are literate.

### **1.3.4 Health**

The District has 21 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Centre and 1 Hospital being manned by 146 Trained Nurses and a Medical Doctor. 2 CHPS Compounds are currently under construction at Mpeseduadze and Okyiriku. The Assembly is soon to commence the construction of a Children's ward at the Abura Dunkwa Hospital.

### **1.3.5 Environment (Water and Sanitation)**

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-well being the main source (32.20%), according to the 2010 PHC Report. The Assembly undertakes rehabilitation of these boreholes to ensure uninterrupted water supply.

According to the PHC 2010 Report, the most prevalent method of solid waste disposal in the District is "dumping in open spaces" (71.30%). 12 metal containers have thus been situated at vantage points in the District. Refuse collection at these places is undertaken by Zoom Lion Co. Ltd. 140 plastic refuse containers have also been distributed District wide to supplement the 152 privately owned ones to help manage refuse collection at the household level. The Assembly has had a challenge with lack of a refuse dumping site, however work has commenced to prepare a 4.54 Acre of land to be used as the Assembly's refuse dumping site. Training of 500 Community Based Health Volunteers is also underway to help improve the District's sanitation.

### **1.3.6 Tourism**

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa

Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), Kae Kro at Asebu on 25<sup>th</sup> November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The following also show a number of tourist features and their location in the District.

**Table 1 TOURIST FEATURES AND THEIR LOCATIONS**

TOURIST FEATURE	LOCATION
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

#### 1.4 KEY ISSUES

The Assembly has a number of challenges, most of which are being addressed, as will be seen in the 2016 Priority Projects and Programmes Table (Table 15). Amongst these, along with mitigating solutions, include the underlisted:

**Table 2 KEY ISSUES / APPROVED INITIATIVE FOR IMPLEMENTATION IN 2016 FISCAL YEAR**

SECTOR	KEYS ISSUES	APPROVED INITIATIVES FOR IMPLEMENTATION IN 2016 FISCAL YEAR
<b>Administration</b>	<ol style="list-style-type: none"> <li>1. Inadequate Residential/Office Accommodation for Government workers</li> <li>2. Nonfunctioning Area Council Offices/Slow pace of the Decentralization Process</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction of Staff Residential/Office Accommodation</li> <li>2. Construction of Area Council Office, Human Resource Training for Area Councils</li> </ol>

<b>Economic</b>	<ol style="list-style-type: none"> <li>1. Poor and undeveloped market infrastructure</li> <li>2. High incidence of poverty</li> <li>3. Resistance to the use of modern technology</li> <li>4. Low access to agriculture extension service</li> <li>5. Lack of agro processing industries to process agro products, especially citrus</li> <li>6. Unwillingness on the part of tax payers to honour tax obligation</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction of New Market at Asebu</li> <li>2. Promotion of Self Employment through Training in employable skills</li> <li>3. Sensitization and Training of Farmers</li> <li>4. Intensification of Agricultural Extension Services</li> <li>5. Education of citizenry on their civic responsibilities to pay tax</li> </ol>
<b>Social</b>	<ol style="list-style-type: none"> <li>1. Falling educational standard</li> <li>2. Low development of ICT</li> <li>3. Absence of community meeting places</li> <li>4. Attitudes of parents / relatives of physically/mentally challenged</li> <li>5. Spiritual and traditional healing practices among local population</li> <li>6. Cultural/Traditional/religious influence on women and the physically/mentally challenged</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction of additional basic schools with ancillary facilities</li> <li>2. Financial support to District Education Office for routine supervisory visits to schools, conducting mock exams, “my first day at school” etc.</li> <li>3. Educational sponsorship for needy but brilliant students</li> <li>4. Construction of Durbar Grounds</li> <li>5. Financial Support for Persons with Disability</li> <li>6. Organisation of Health Sensitization (HIV/AIDS &amp; Malaria) Programs</li> </ol>
<b>Environment</b>	<ol style="list-style-type: none"> <li>1. Inadequate sanitation facilities and poor attitude towards environmental health and Sanitation.</li> <li>2. Inadequate supply of potable water</li> <li>3. Environmental degradation</li> <li>4. Poor drainage system</li> </ol>	<ol style="list-style-type: none"> <li>1. Provision of land for final solid waste disposal</li> <li>2. Training of Health Volunteers for Environmental Health and Sanitation</li> <li>3. Rehabilitation/Construction of boreholes</li> <li>4. Sensitization against bad environmental practices</li> <li>5. Promotion of agro forestry practices</li> <li>6. Construction of Drains at Asebu</li> </ol>
<b>Infrastructure</b>	<ol style="list-style-type: none"> <li>1. Poor road network</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction of Access Roads</li> <li>2. Routine Maintenance (Spot Improvement) of Feeder Roads</li> </ol>

## 1.5 VISION AND MISSION STATEMENT

### Mission

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

### Vision

The vision of the Abura – Asebu - Kwamankese (AAK) District Assembly is:

**To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.**

## 1.6 BROAD OBJECTIVES IN LINE WITH GSGDA II (2014 – 2017)

**Table 3 GSGDA II THEMATIC AREA/ DISTRICT BROAD OBJECTIVES**

THEMATIC AREA	DISTRICT BROAD OBJECTIVES
<b>THEMATIC AREA 2:</b> Enhancing Competitiveness of Ghana's Private Sector	To promote effective Public/Private Partnership in the development of the District by adopting the "LED" approach
<b>THEMATIC AREA 3:</b> Accelerated Agriculture Modernization and Sustainable Natural Resource Management	To modernize and increase agricultural production by 10% by the end of December 2017
<b>THEMATIC AREA 4:</b> Oil and Gas Development	Ensure the development of the Oil and Gas Industry
<b>THEMATIC AREA 5:</b> Infrastructure , Energy and Human Settlement	To expand production infrastructure by 20% for increased productivity and ensure clean, safe and healthy environment by December , 2017
<b>THEMATIC AREA 6:</b> Human Development, Productivity and Employment	<ol style="list-style-type: none"> <li>1. To expand the social infrastructure, logistics and develop the human resource base of the District.</li> <li>2. To improve on the standard of education and health care by the end of the plan period.</li> <li>3. To increase the number and capacity of staff of the Assembly and other agencies by the end of December, 2017.</li> <li>4. To provide 50% of requisite logistics to all Departments and Agencies for effective and efficient service delivery by December, 2017.</li> </ol>
<b>THEMATIC AREA 7:</b> Transparent and Accountable Governance	To enhance good governance and civic responsibility by strengthening the institutions within the District.

CHAPTER 2

2.0 OUTTURN OF 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 REVENUE

2.1.1.1 IGF

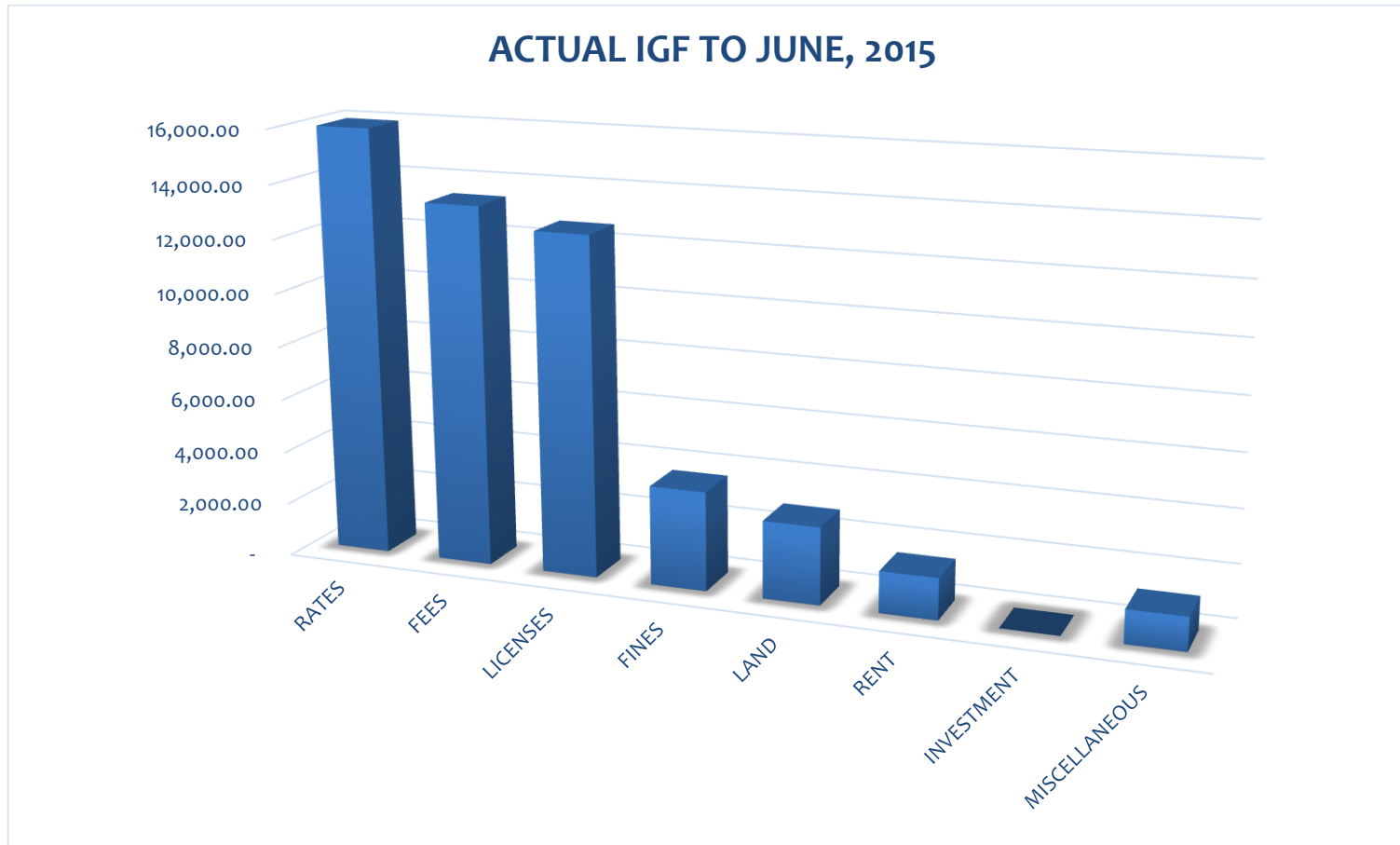
Table 4

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2013		2014		2015		
	BUDGET (GH¢)	ACTUAL AS AT 31 DECEMBER (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 31 DECEMBER (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 30 JUNE (GH¢)	% PERFORMANCE AT 30 JUNE, 2015 (GH¢)
RATES	75,001.00	19,447.37	70,815.00	65,015.79	78,000.00	15,971.61	20.48
FEES	9,003.00	15,863.00	14,060.00	7,304.00	18,254.00	13,417.00	73.50
LICENSES	31,224.00	34,269.00	40,475.00	41,869.23	77,810.00	12,667.88	16.28
FINES	1,969.00	1,869.00	8,150.00	8,724.62	11,050.00	3,711.00	33.58
LAND	25,362.00	16,311.88	23,540.00	19,820.61	25,200.00	2,900.00	11.51
RENT	8,542.00	10,736.90	11,000.00	5,890.30	3,240.00	1,555.00	47.99
INVESTMENT	0.00	0.00	0.00	0.00	28,589.33	0.00	0.00
MISCELLANEOUS	2,708.50	1,560.00	1,960.00	3,025.00	1,960.00	1,252.73	63.91
<b>TOTAL</b>	<b>153,809.50</b>	<b>100,057.15</b>	<b>170,000.00</b>	<b>151,649.55</b>	<b>244,103.33</b>	<b>51,475.22</b>	<b>21.09</b>

2015 mid-year performance was not encouraging (21.09%), as depicted in Table 4, with a half year negative growth of 43.97% (91,864.33 – 51,475.22), compared to the preceding year (2014). Albeit, measures have been put in place to respond earnestly, particularly with the use of a Revenue Collection Task Force, to improve Internally Generated Revenue. All other things being equal, the situation will be remedied by the end of the year. Fees (73.50%), Rent (47.99%), and Fines (33.58%) however performed fairly well.

\*It is worthy to note that an amount of **GH¢79,584.44** as reported in 2015 Composite Budget for Total IGF obtained in 2013 Fiscal Year has been adjusted upwards to **GH¢100,057.15** due to casting errors detected.

Figure 1



'Rates' fetched the highest revenue in absolute terms of **GHC15,971.61** representing **31.03%** of Total Internal Revenue to June 30, 2015. This is but a faint reflection of the untapped revenue potentials in property rates. Timely implementation of revenue improvement strategies is expected to increase revenue from rates astronomically in the 2016 fiscal year.

Figure 2

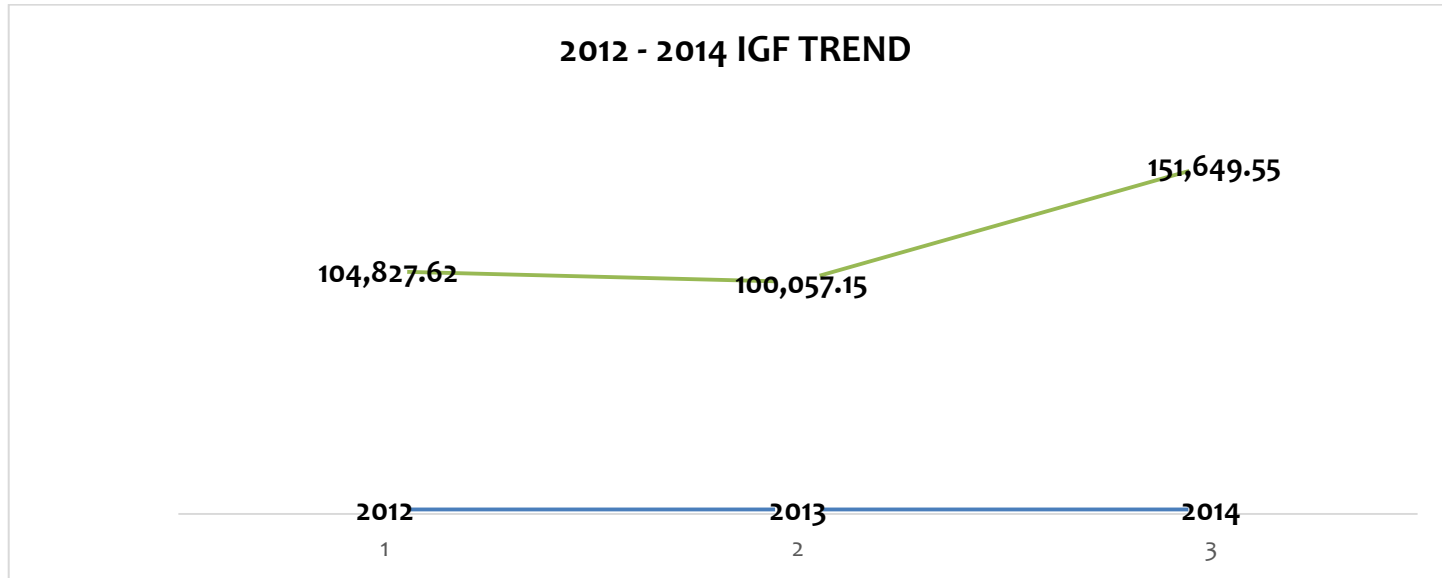


Figure 2 gives the IGF Trend for the preceding three year period, 2012 to 2014. Average revenue in absolute terms for the period is **GH¢118,844.77**. Half year performance for the 2015 fiscal year (**GH¢51,475.22**) follows this trend due to the late implementation of revenue improvement strategies. Average year-on-year growth rate for the period is **23.51%**. This growth rate, in conjunction with qualitative factors from Revenue Improvement Strategies partly inform the IGF Projections for 2016 to 2018 Fiscal years.



## 2.1.1.2 ALL REVENUE SOURCES

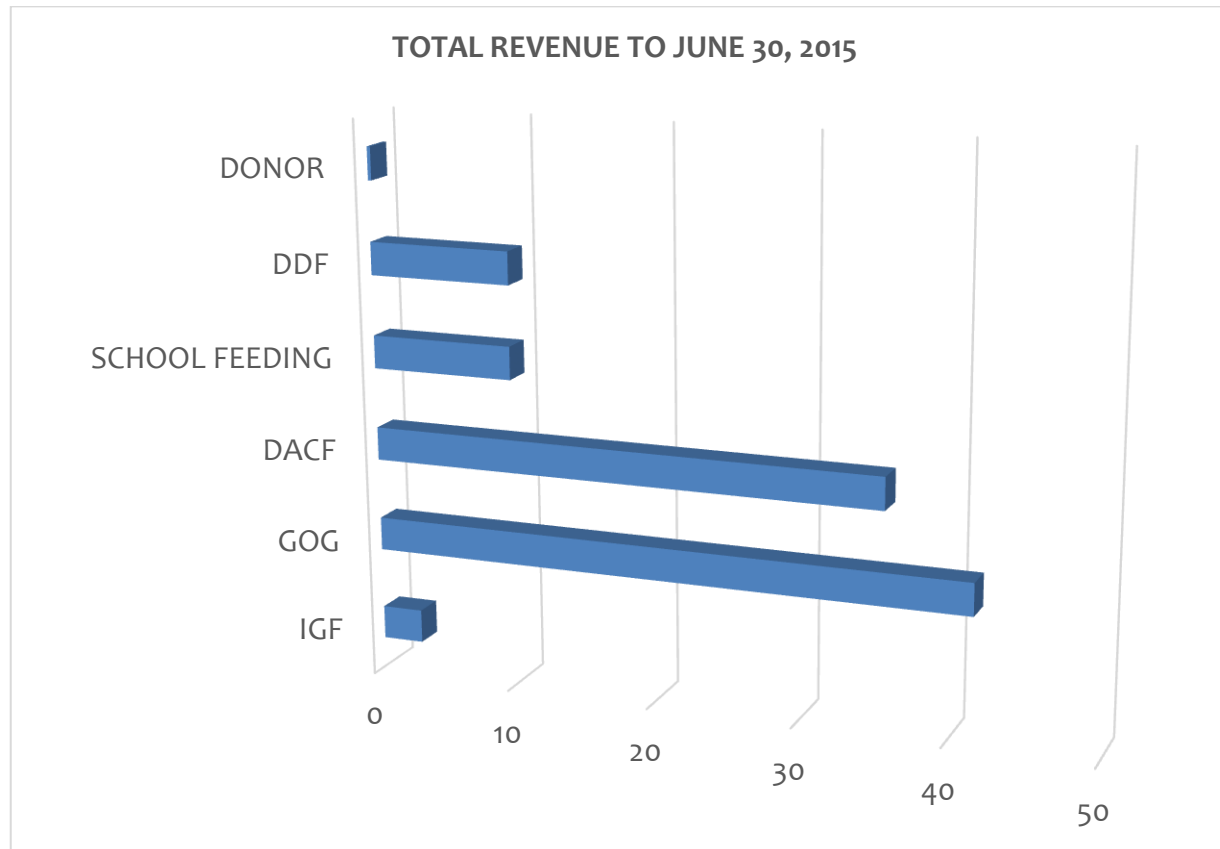
Table 5

ALL REVENUE SOURCES							
ITEM	2013		2014		2015		
	BUDGET (GH¢)	ACTUAL AS AT 31ST DECEMBER (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 31ST DECEMBER (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 30 JUNE, 2015 (GH¢)	% PERFORMOMANCE AT 30 JUNE, 2015 (GH¢)
<b>Total IGF</b>	153,809.50	100,057.15	170,000.00	151,649.55	244,103.33	51,475.22	21.09
<b>Compensation transfers</b>	1,728,703.00	1,728,703.00	1,511,071.78	1,511,071.78	1,522,198.00	761,098.96	50.00
<b>Goods and Services Transfers</b>	1,570,931.00	1,600.00	470,432.54	0.00	82,611.38	0.00	0.00
<b>Asset Transfers</b>	1,732,698.00	16,000.00	0.00	0.00	0.00	0.00	0.00
<b>DACF</b>	1,545,080.52	695,443.77	2,115,913.74	614,885.74	2,666,162.29	652,846.11	24.49
<b>School Feeding</b>	378,495.00	245,334.00	378,495.00	315,972.50	378,495.00	181,256.00	47.89
<b>DDF</b>	498,547.06	450,000.00	574,873.94	679,941.79	509,700.00	181,761.39	0.00
<b>Other Transfers:</b>							
<b>WASH</b>	0.00	0.00	0.00	0.00	5,000.00	4,365.00	87.30
<b>TOTAL</b>	<b>7,608,264.08</b>	<b>3,237,137.92</b>	<b>5,220,787.00</b>	<b>3,273,521.36</b>	<b>5,408,270.00</b>	<b>1,832,802.68</b>	<b>33.89</b>

Original Budgeted Revenue for 2015 fiscal year was GH¢5,468,855.58, subsequently reviewed downwards to GH¢5,408,270.00 by mid-year, particularly due to DACF mid-year review and the incorporation of WASH Funds. Actual Revenue to mid-year 2015 is GH¢1,832,802.68 of which DACF is 35.62%, DDF- 9.92% and IGF – 2.81% as depicted in Figure 3. Furthermore, all the Revenue from GoG Fund (41.52%) relates

to Compensation of Employees. Despite the late release of/Short falls in DACF and DDF, they still remain the major source of funds for developmental activities. On the whole, 33.89% of Budgeted Revenue for the 2015 fiscal year was obtained by mid-year.

**Figure 3**



## 2.1.2 EXPENDITURE PERFORMANCE

### 2.1.2.1 SCHEDULE 1 DEPARTMENTS

Table 6

EXPENDITURE PERFORMANCE - SCHEDULE 1							
ITEM	2013		2014		2015		
	BUDGET (GH¢)	ACTUAL AS AT 31ST DEC., 2013 (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 31ST DEC., 2014 (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 30 JUNE, 2015 (GH¢)	% PERFORMANC E AT 30 JUNE, 2015
COMPENSATION – TRANSFERS	673,275.15	673,275.15	635,035.34	635,035.34	643,350.00	321,675.00	50.00
GOODS AND SERVICES – TRANSFERS	1,570,931.00	1,600.00	470,432.54	0.00	82,611.38	0.00	0.00
ASSETS – TRANSFERS	1,732,698.00	16,000.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>3,976,904.15</b>	<b>690,875.15</b>	<b>1,105,467.88</b>	<b>635,035.34</b>	<b>725,961.38</b>	<b>321,675.00</b>	<b>44.31</b>

Table 6 shows Expenditure Performance for Schedule 1 Departments from Central Government Funds (GoG Funds) and Donor Sources. The Schedule 1 Departments are Works Department, Department for Social Development (Department of Social Welfare and Community Development), Town and Country Planning Department, and Department of Agriculture. As seen from the Table, GoG/Donor Budgeted Funds for Goods and Services and Assets have not been forthcoming over the years. Actual GoG expenditure performance of 44.31% for

the 2015 fiscal year is all accounted for by Compensation. Nevertheless, the Assembly utilizes DACF and IGF to implement such departmental programs.

### 2.1.2.2 ALL DEPARTMENTS

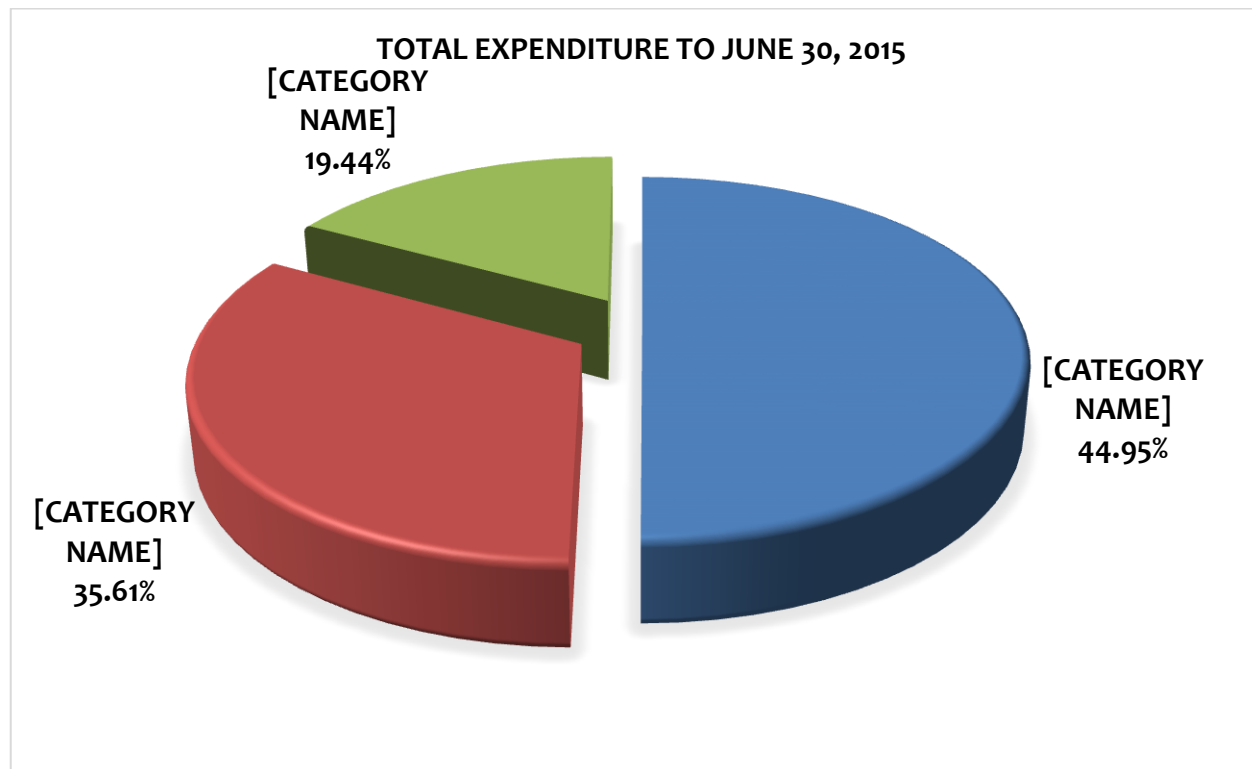
Table 7

EXPENDITURE PERFORMANCE - ALL DEPARTMENTS							
ITEM	2013		2014		2015		
	BUDGET (GH¢)	ACTUAL AS AT 31ST DEC., 2013 (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 31ST DEC., 2014 (GH¢)	BUDGET (GH¢)	ACTUAL AS AT 30 JUNE, 2015 (GH¢)	% PERFROMANCE AT 30 JUNE, 2015
COMPENSATION	1,728,703.00	1,728,703.00	1,511,071.78	1,511,071.78	1,555,198.00	774,440.96	49.80
GOODS AND SERVICES	2,323,341.05	588,730.00	1,499,348.00	578,017.02	1,869,685.00	613,447.00	32.81
ASSETS	3,556,220.05	896,232.71	2,210,367.22	1,038,139.00	1,983,387.00	334,971.00	16.89
<b>TOTAL</b>	<b>7,608,264.10</b>	<b>3,213,665.71</b>	<b>5,220,787.00</b>	<b>3,127,227.80</b>	<b>5,408,270.00</b>	<b>1,722,858.96</b>	<b>31.86</b>

Half year expenditure for the 2015 fiscal year is GH¢1,722,858.96, representing **31.62%** of Annual Budget. The expenditure consists of **44.95%** Compensation, **35.61%** Goods and Services, and **19.44%** Assets as shown in Figure 4. School Feeding Programme, Support for Persons with Disability, Support for Needy but Brilliant Students (especially form MP's CF), Staff Development Expenses, Project Monitoring Expenses, Accounting Software Maintenance, Youth Training Programmes, amongst others, make up Goods and Services, as shown in Table 6. Construction of Teachers' Quarters, Construction of Classroom Blocks, Construction of Shed at Abura Dunkwa Hospital,

Feeder Roads Spot Improvement, Construction of Durbar Grounds, et cetera, consist in the Expenditure for Assets to the Half Year of 2015.

Figure 4



2.1.2.3 DETAILS OF 2015 EXPENDITURE BY DEPARTMENTS

Table 8 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget (GH¢)	Actual (as at 30 June 2015) (GH¢)	% Performance	Budget (GH¢)	Actual (as at 30 June 2015) (GH¢)	% Performance	Budget (GH¢)	Actual (as at 30 June 2015) (GH¢)	% Performance	Budget (GH¢)	Actual (as at June 30 2015) (GH¢)
	<b>Schedule 1</b>											
1	Central Administration	643,501.00	321,485.65	49.96	672,772.00	329,823.00	49.02	661,315.00	73,992.00	11.19	1,977,588.00	725,300.65
2	Works Department	110,081.00	55,040.50	50.00	22,570.00	9,300.00	41.21	475,986.00	107,802.00	22.65	608,637.00	172,142.50
3	Department of Agriculture	398,376.00	199,188.00	50.00	75,746.00	4,000.00	5.28	7,500.00	0.00	0.00	481,622.00	203,188.00
4	Department of Social Welfare and Community Development	134,893.00	67,446.50	50.00	60,364.00	6,143.00	10.18	0.00	0.00	0.00	195,257.00	73,589.50

		Budget (GH¢)	Actual (as at 30 June 2015) (GH¢)	% Performance	Budget (GH¢)	Actual (as at 30 June 2015) (GH¢)	% Performance	Budget (GH¢)	Actual (as at 30 June 2015) (GH¢)	% Performance	Budget (GH¢)	Actual (as at June 30 2015) (GH¢)
5	Budget and Rating	0.00	0.00	0.00	9,354.00	7,350.00	78.58	0.00	0.00	0.00	9,354.00	7,350.00
	<b>Sub - total</b>	<b>1,286,851.00</b>	<b>643,160.65</b>	<b>49.98</b>	<b>840,806.00</b>	<b>356,616.00</b>	<b>42.41</b>	<b>1,144,801.00</b>	<b>181,794.00</b>	<b>15.88</b>	<b>3,272,458.00</b>	<b>1,181,570.65</b>
	<b>Schedule 2</b>											
1	Physical Planning	30,645.00	15,322.50	50.00	30,404.00	0.00	0.00	0.00	0.00	0.00	61,049.00	15322.50
2	Trade and Industry	22,378.00	11,189.00	50.00	86,172.00	13,460.00	15.62	0.00	0.00	0.00	108,550.00	24,649.00
3	Finance	215,324.00	104,768.81	48.66	25,000.00	0.00	0.00	0.00	0.00	0.00	240,324.00	104,768.81
4	Education youth and sports	0.00	0.00	0.00	509,895.00	237,393.00	46.56	368,910.00	82,864.00	0.00	878,805.00	320,257.00
5	Disaster Prevention and Management	0.00	0.00	0.00	4000.00	100.00	2.50	0.00	0.00	0.00	4,000.00	100.00
6	Health	0.00	0.00	0.00	373,408.00	5,878.00	1.57	469,676.00	70,313.00	0.00	843,084.00	76,191.00
	<b>Sub - total</b>	<b>268,347.00</b>	<b>131,280.31</b>	<b>48.92</b>	<b>1,028,879.00</b>	<b>256,831.00</b>	<b>24.96</b>	<b>838,586.00</b>	<b>153177.00</b>	<b>0.00</b>	<b>2,135,812.00</b>	<b>541,288.31</b>
	<b>Grand Total</b>	<b>1,555,198.00</b>	<b>774,440.96</b>	<b>49.80</b>	<b>1,869,685.00</b>	<b>613,447.00</b>	<b>32.81</b>	<b>1,983,387.00</b>	<b>334,971.00</b>	<b>0.00</b>	<b>5,408,270.00</b>	<b>1,722,858.96</b>

Table 8 shows details of the 2015 half year actual expenditure for each department. **68.58%** was spent on Schedule 1 Departments (Central administration inclusive) and **31.42%** on Schedule 2 Departments. The Table shows **GH¢ 725,600.62 (42.10%)** had been spent on Central Administration, however not all such expenditure is Administrative. This is because expenditure such as the Construction of Durbar Grounds, Extension of Electricity, Construction of Security Posts, Security Maintenance, National Day Celebrations, Renovation of District Police Commander's Residence, Renovation of District Magistrate's Residence, Contingent Expenditure and other Recurrent Expenditure had been captured under Central Administration, though not necessarily Administrative in nature. **18.59%** and **4.42%** was spent on Education and Health respectively.



2.2 NON – FINANCIAL PERFORMANCE BY DEPARTMENTS AND SECTORS

Table 9

NON - FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR						
Sector	Services				Assets	
	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievements
<b>Administration, Planning and Budget</b>						
General Administration						
	Ensure Peace and Security in the 2015 Fiscal Year	Crime Rate Controlled through Frequent Police Patrols			Complete Construction of 1 No. Staff Bungalow by 2015	Project Ongoing - Roofing Level
	Procure/Repair Office Facilities/Equipment in the 2015 Fiscal Year	1 Desktop Computer, 1 Printer, 1 UPS, 1 Scanner, 1 Projector and Laptops duly Procured for Office use	Faulty Office Equipment - 2 Printers, 1 Photocopier, 1 Refrigerator, 1 Air conditioner, 1 office hologram Machine were also repaired		Ensure Routine Maintenance of Assembly Residential Buildings in the 2015 Fiscal Year	5 No. Assembly Residences duly Renovated
	Build the Capacity of 60 Assembly Staff in the 2015 Fiscal Year	19 Revenue Collectors Trained. Workshops attended with reports duly submitted.			Ensure Routine Maintenance of Assembly Office Buildings	Assembly Office Buildings duly Maintained  The District Fire Service Office was also created

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
	Organize 4 General Assembly Meetings in the 2015 Fiscal Year	One General Assembly Meeting Held	General Assembly was dissolved in March, 2015 till September, 2015	Ensure Routine Maintenance of Assembly Office Vehicles in the 2015 Fiscal Year	4 No. Assembly Official Vehicles duly Maintained	
	Celebrate 2015 National Anniversary Days as and when due	Republic Day, Independence Day, Founders day, duly Celebrated				
	Complete 2014 - 2017 Medium Term Development Plan Preparation	Medium Term Development Plan Preparation Completed				
	Monitor Projects every quarter in the 2015 Fiscal Year	1st and 2nd quarter monitoring duly carried out				
	Compensate Assembly Staff monthly for 2015 Fiscal Year	Assembly Staff Duly Compensated				

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
	Prepare 2015 Revised/Supplementary Budgets by June, 2015 and 2016 Composite Budget by October, 2015	2015 DACF Budget Review duly Completed and submitted	2016 Composite Budget Ongoing			
<b>Social Sector</b>						
<b>Education</b>	Implement Ghana School Feeding Programme for 2015 Academic year	Ghana School Feeding Programme implemented in 13 schools	One (1) school was added within the year	Commence Construction of 1 No. 3 Unit Basic School at Kwaman	Project Ongoing - Gable Level	
	Support Needy but Brilliant Students in the 2015 Academic Year	146 Needy But Brilliant Students/Pupils duly Supported		Commence Construction of 1 No. 3 Unit Basic School at Egyirkrom	Project Ongoing - Gable Level	
Education Continued	Promote Sports in Schools in the 2015 Fiscal Year	Silver Cups Procured to Support Sports in Schools		Supply 120 Hexagonal Tables, 360 Chairs and 100 Double Beds to Schools in the 2015 Fiscal Year	120 hexagonal Tables, 360 Chairs and 100 Double Beds Supplied	

	Services				Assets		
Sector	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievements	Remarks
	Support Ghana Education Service in the 2015 Academic Year	Monitoring of Schools, My first day at School, and Aburaman SHS Speech and Prize Day duly supported			Supply of 500 Dual Desks to Schools in the 2015 Fiscal Year	50 Dual Desks Supplied	The rest will be supplied when funds are available
					Complete Construction of 1 No. 3 - Unit Semi Detached Teachers' Quarters at Mangoase in the 2015 Fiscal Year	Project Completed	
					Complete Construction of Teachers Quarters at Katakyaase in the 2015 Fiscal Year	Project Completed	
					Complete Construction of Teachers Quarters at Srodofo Abaasa in the 2015 Fiscal Year	Project Completed	

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
				Complete Construction of 1 No. 3 Unit Classroom Blocks at Batanya in the 2015 Fiscal Year	Project Ongoing – Gable Level	
				Complete Construction of KG Block at Asebu Ekroful	Project Completed	
Health	Support Ghana Health Service Delivery in the 2015 Fiscal Year	National Vaccination program duly supported				
	Control and Prevent Malaria Incidence in the 2015 Fiscal Year	Child Health Promotion Week duly Supported	Mosquito Nets Distributed to households and Anti Malaria Sensitization Carried Out	Renovate CHPS Compound at Papagya in the 2015 Fiscal Year	Project Completed	
	Carry out HIV/AIDS Control and Prevention Programmes in the 2015 Fiscal Year	HIV/AIDS Awareness Programs held in 2 Communities and 1 SHS. Monitoring Visits duly carried out.		Commence Construction of 1 No. CHPS Compound at Mpesuadze in the 2nd quarter of 2015 Fiscal Year	Project Ongoing - Gable Level	

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
				Commence Construction of 1 No. CHPS Compound at Okyiriku in the 2nd quarter of 2015 Fiscal Year	Project Ongoing - Gable Level	
				Construct Shed at Abura Dunkwa Hospital in the 2015 Fiscal Year	Project Completed	
Social Welfare and Community Development	Support Person's With Disability in the 2015 Fiscal Year	Person's with Disability duly Supported in their Education and Businesses				
	Implement LEAP Programme in the 2015 Fiscal Year	288 people registered under the LEAP Programme				

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
<b>Infrastructure</b>						
Works						
	Implement WASH Programme in the 2015 Fiscal Year	500 Community Based Health Volunteers duly Trained		Construct 8 No. Durbar Grounds in Selected Communities in the 2015 Fiscal Year	Project Ongoing - Carpentry and Finishing Level	
				Extend Coverage and Ensure Maintenance of Street Lights in the District in the 2015 Fiscal Year	Streets Lights duly Maintained, District wide	
				Extend Electricity Coverage in the 2015 Fiscal Year	Electricity Extended to Some Communities in Abura Dunkwa	

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
				Support Community Initiated Programmes in the 2015 Fiscal Year	1020 Bags of Cement and 40 Packets of Roofing Sheet Bought to Support Sundry Community Projects	
				Complete Construction of Security Post in the 2015 Fiscal Year	Project Ongoing - Painting Level	
Roads	Embark on Road Safety Campaign in the 2015 Fiscal Year	3 Road Safety Seminars Successfully Held		Complete Construction of Culvert at Abura Dunkwa in the 2015 Fiscal Year	Project Ongoing	50% Complete
				Complete Construction of Culvert at Abura Dunkwa in the 2015 Fiscal Year	Project Completed	



	Services				Assets		
Sector	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievements	Remarks
Roads Continued					Ensure Routine Maintenance Feeder Roads in the 2015 Fiscal Year	Obohen-Oboka, New Odonase, Asomdwee-Thompsonkrom and Abura Dunkwa New Site Feeder Roads Duly Maintained	
					Complete Construction of Drains at Asebu (600mm x 600mm x 400mm) in the 2015 Fiscal Year	Project Ongoing - 350m Completed	
Physical Planning					Complete Street Naming and Property Address System in Abura Dunkwa in the 2015 Fiscal Year	Street Naming Logistics provided and Database Training Successfully Carried Out	

<b>Economic 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>Achievements</b>	<b>Remarks</b>
Department of Agriculture	Carry out Agricultural Extension Services to Increase Agriculture Productivity in the 2015 Fiscal Year	Agricultural Extension Services duly carried out, FBOs duly trained in Good Agricultural Practices (GAP)				
	Embark on Anti - Rabies Campaign to Reduce Incidence in the 2015 Fiscal Year	Mass Anti - Rabies Vaccination Carried Out.				
Trade, Industry and Tourism	Organize Youth Training Programmes to Support Self Employment in the 2015 Fiscal Year	4 Training Programs held on Cassava Processing				
	Promote Culture in the 2015 District Assembly	Festival Celebration duly supported				

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
<b>Environmental Sector</b>						
Disaster Prevention	Carry out Sanitation and Fumigation Activities in the 2015 Fiscal Year	CLTS Activities/Sanitation Day Exercises Duly Carried out		Construct 4 No. 8 Seater Vault Chamber Toilet at Abeka, Betsingua, Pataase and Abura Dunkwa	Pataase Completed, Other 3 Ongoing	
	Manage Refuse Collection in the 2015 Fiscal Year	140 Plastic Refuse Containers and Sanitation Equipment Duly Provided		Construct 1 No. 8 Seater Vault Chamber Toilet at Koko Mensah Ekroful, New Odonase, and Aboase	Project Completed	
	Support NADMO and Provide Relief Items in the 2015 Fiscal Year	NADMO Quality Assurance Monitoring Visits Duly Supported				

Finance						
	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
	Ensure Routine Maintenance Assembly's Accounting Software in the 2015 Fiscal Year	Assembly's Accounting Software duly Maintained				

Table 9 presents a non – financial report on the departmental and sectorial performance of the 2015 fiscal year to 30 June. Planned outputs for the year are indicated under each Department and Sector with indications as to achievements or otherwise, giving reasons for such. As can be seen, some planned outputs could not be achieved. This is attributable to poorly performing IGF, late release of/shortfalls in releases of Budgeted Funds. Most of these projects/programs will be executed by the end of the 2015 fiscal year.

## 2.3 SUMMARY OF COMMITMENTS

Table 10

SUMMARY OF COMMITMENTS								
Sector/Project	Contractor's Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
<b>ADMINISTRATION, PLANNING, AND BUDGET</b>								
Construction of 1 No. 3 Unit Staff Quarters	M/S Francis Antwi Poku Ventures	Abura Dunkwa	02/12/2014	02/08/2015	Roofing Level	110,435.00	24,871.00	85,564.00
<b>SOCIAL SECTOR</b>								
<b>Education</b>								
Construction of 1 No. 3 - Unit Classroom Block with Ancillary Facilities	M/S Osekwap Company Limited	Kwamang	14/04/2015	15/01/2016	Gable Level	135,124.00	50,595.30	84,528.70
Construction of 1 No. 3 - Unit Classroom Block with Ancillary Facilities	M/S Mill Sarfo Company Limited	Egyirkrom	14/04/2015	15/01/2016	Gable Level	135,346.00	49,171.86	86,174.14
<b>Health</b>								
Construction of CHPS Compound	M/S Osekwap Company Limited	Okyiriku	14/04/2015	15/01/2015	Gable Level	105,866.00	42,950.70	62,915.30
Construction of CHPS Compound	M/S Mill Sarfo Company Limited	Mpeseduadze	14/04/2015	15/01/2016	Gable Level	105,649.00	43,138.80	62,510.20
<b>INFRASTRUCTURE</b>								
<b>Works</b>								

Sector/Project	Contractor's Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
Construction of Durbar Grounds	M/S Twice Six Company Limited	Asebu/Asuans i	25/06/2012	25/09/2012	Finishing Level (Floor Finish)	30,103.00	16,000.00	14,103.00
Construction of Durbar Grounds	M/S Lone Ranger Ent.	Ayeldu	25/06/2012	25/09/2012	Carpentry Level	30,209.00	19,262.00	10,947.00
Construction of 3 - Unit Durbar Grounds	M/S Speedtech Construction	District Wide	14/04/2015	14/07/2015	Completed	75,007.00	0.00	75,007.00
Construction of 1 No. 8 Seater Vault Chamber Toilet	M/S Roovan Company Ltd.	Betsingua	02/07/2012	02/11/2012		30,058.00	5250.00	24,808.00
Construction of Police Post	M/S Bobkiss Ent.	Tetsi	25/06/2012	25/10/2012	Painting Level	27,235.00	16515.00	10,720.00
<b>Roads</b>								
Construction of 600 mm x 600mm x 400mm diameter U-drain	M/S Anafos Construction Works		12/12/2013	02/04/2014	350m Completed	109,739.00	46,314.00	63,425.00
<b>Economic Sector</b>								
<b>Department of Agriculture</b>								
Construction of Machine Shed	M/S Bobmah Company Limited	Edumfa	27/09/2011	27/11/2011	Finishing Level (Concrete Floor)	10,000.00	5,400.00	4,600.00

Table 10 shows a summary of the Assembly's Commitments for the 2015 fiscal year. Commitments here refer to projects in relation to which Certificates have been raised for work done and satisfactorily assessed but for which full or no payments have been made. The Assembly has 12 of such projects involving 10 contractors.

## **2.4 CHALLENGES AND CONSTRAINTS**

Major challenges faced by the Assembly in implementing the 2015 fiscal year's composite budget include:

- Price hikes leading to review of contract sums
- Postponement of Assembly elections
- Late release of DACF and DDF
- Short falls in releases relative to indicative ceilings

## CHAPTER THREE

### 3.0 OUTLOOK FOR 2016 REVENUE PROJECTIONS

#### 3.1 2016 REVENUE PROJECTIONS

##### 3.1.1 IGF

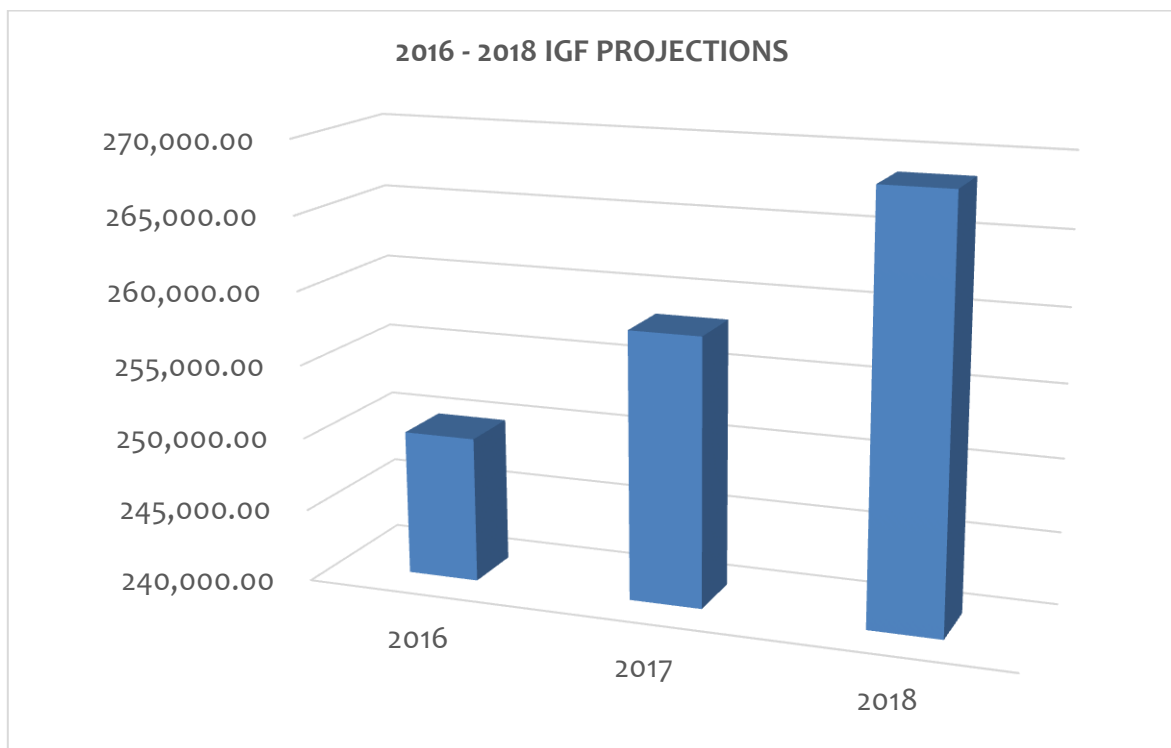
**Table 11**

<b>REVENUE PROJECTIONS - IGF ONLY</b>					
	<b>2015 BUDGET</b>	<b>Actual as at June, 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
RATES	78,000.00	15,971.61	80,000.00	84,000.00	87,360.00
FEES	18,254.00	13,417.00	18,600.00	19,000.00	19,760.00
LICENSES	77,810.00	12,667.88	79,000.00	80,000.00	83,200.00
FINES	11,050.00	3,711.00	11,250.00	11,400.00	11,856.00
LAND	25,200.00	2,900.00	25,600.00	26,000.00	27,040.00
RENT	3,240.00	1,555.00	3,500.00	3,900.00	4,056.00
INVESTMENT	28,589.33	0.00	30,000.00	32,000.00	33,280.00
MISCELLANEOUS	1,960.00	1,252.73	2,000.00	2,000.00	2,080.00
<b>TOTAL</b>	<b>244,103.33</b>	<b>51,475.22</b>	<b>249,950.00</b>	<b>258,300.00</b>	<b>268,632.00</b>

IGF projections for 2015 to 2017 fiscal years had been drawn based on the Assembly's Revenue Potentials and Resolution to revamp its Internal Revenue Generation by implementing Relevant Revenue Improvement/Generation Strategies. Despite the first year (2015) of this period has been challenging and almost daunting, the Assembly is still committed to its original target, since it well reflects the potentials of the Assembly.



Figure 5



Revenue Improvement Strategies drawn up to be implemented in the coming years include:

- Build the capacity of revenue collectors by organizing in-service training on Best practices in revenue mobilization.
- Provide Revenue collectors with the requisite logistics such as rain coats, boots, ID cards, Uniforms and money bags.
- Organize public education to increase the understanding of the citizenry of their civic responsibility to pay taxes.
- Minimize tax evasion by computerizing ratable items
- Form a revenue tax force to supervise revenue collection activities and assist in mopping up uncollected revenue
- Institute award schemes to motivate revenue collectors
- Pursue measures to prosecute defaulters to serve as deterrent to other potential defaulters
- Set realistic target for each revenue collector/Monthly assessment of revenue collectors
- Institute sanctions to collectors who are unable to meet target over time
- Build, strengthen and enforce teamwork strategies in revenue collection methods to minimize leakages and evasion and improve confidence of collectors.
- Involvement of all stakeholders, e.g. Area Councils, in the revenue mobilization drive to increase commitment to the process
- Explore other sources of revenue outside the traditional sources by undertaking investment activities such as
  - ✓ Tipper truck
  - ✓ Oil palm nursery, Aqua Culture
  - ✓ Rural Housing
  - ✓ Writing proposals to source for funding for developmental activities
  - ✓ Formation of lobbying team
- Improve on our service delivery by attending to the needs of the people to motivate them to be committed to their civic responsibilities
- Undertake regular inspection/supervision exercise

- Networking with other institutions and agencies like Traditional authorizes, market queens, Security agencies to sensitize and enforce revenue collection strategies.
- Update revenue data for reliable target setting  
If these strategies are implemented, all other things being equal, the Assembly will meet its set targets for Internally Generated Revenue and minimize dependence on external funds, as it is the case now.

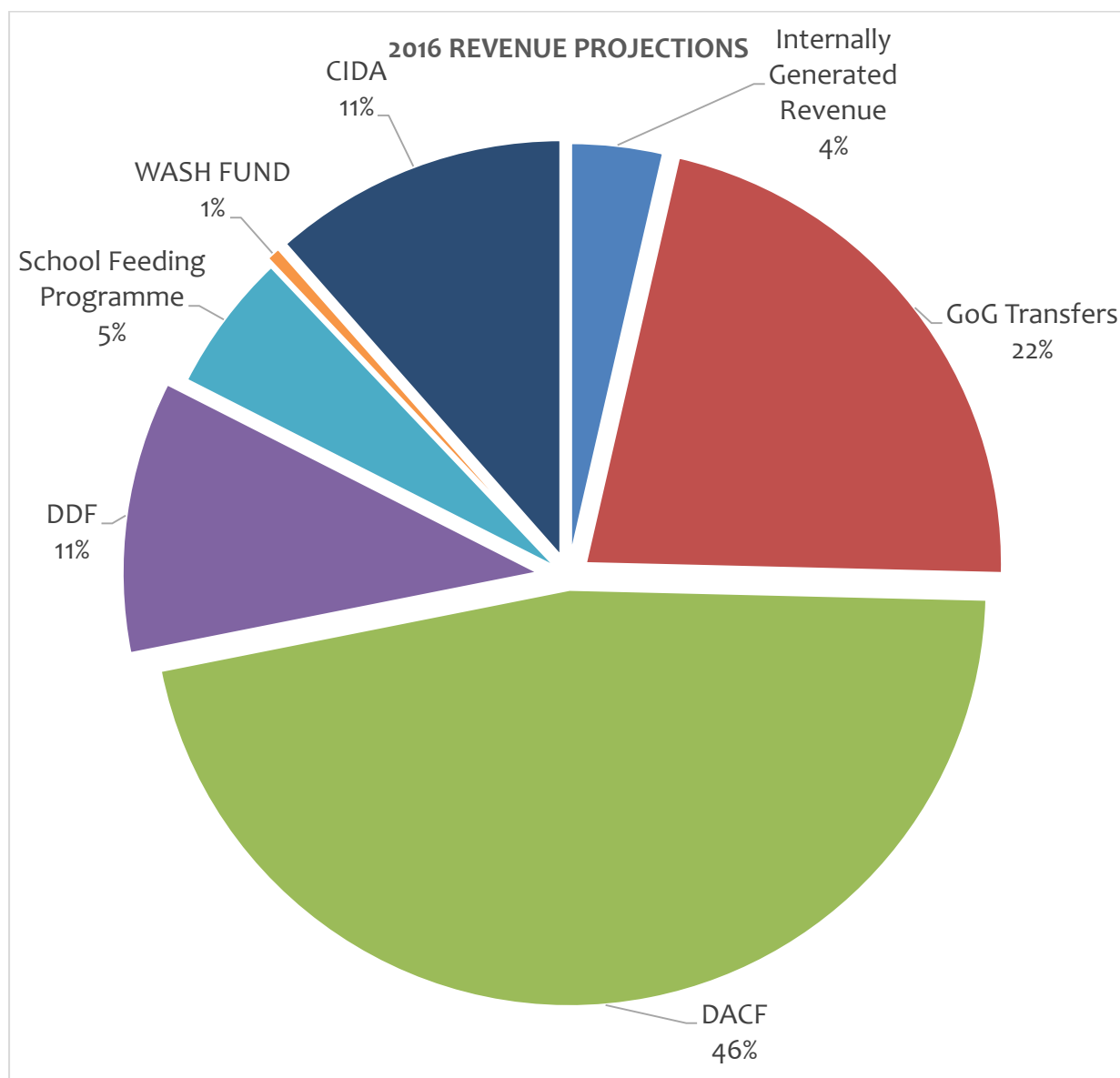
### 3.1.2 ALL REVENUE SOURCES

Table 12

REVENUE PROJECTIONS - ALL REVENUE SOURCES					
REVENUE SOURCES	2015 budget	Actual as at June 2015	2016	2017	2018
Internally Generated Revenue	244,103.33	51,475.22	249,950.00	258,300.00	268,632.00
Compensation transfers	1,522,198.00	761,098.96	1,495,335.92	1,540,196.00	1,601,803.84
Goods and Services	82,611.38	0.00	51,286.00	52,824.58	54,937.56
Assets transfer	0.00	0.00	0.00	0.00	0.00
DACF	2,666,162.29	652,846.11	3,234,015.00	3,331,035.45	3,464,276.87
DDF	509,700.00	181,761.39	737,231.00	759,347.93	789,721.85
School Feeding Programme	378,495.00	181,256.00	378,495.00	389,849.85	405,443.84
WASH FUND	5,000.00	4,365.00	40,000.00	41,200.00	42,848.00
CIDA FUND	0.00	0.00	800,000.00	824,000.00	856,960.00
<b>TOTAL</b>	<b>5,408,270.00</b>	<b>1,832,802.68</b>	<b>6,986,311.92</b>	<b>7,196,753.81</b>	<b>7,484,623.96</b>

Total Budgeted Revenue for the 2016 fiscal year is GH¢6,986,311.92 (an increase of 29.18% over 2015 Budgeted Revenue) with DACF making up **46.00%** of this total as depicted in Figure 6. DACF here refers to the Assembly Common Fund - GH¢ 3,006,542.00, MP's Common Fund - GH¢ 180,000.00 and Persons with Disability Fund - GH¢47,473.00. Projected IGF - GH¢ 249,950.00 - constitutes **4.00%** of total projected revenue.

Figure 6



### 3.2 2016 EXPENDITURE PROJECTIONS

Table 13

2016 EXPENDITURE PROJECTIONS					
EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
COMPENSATION	1,555,198.00	774,440.96	1,528,335.92	1,574,186.08	1,637,153.52
GOODS AND SERVICES	1,869,685.00	613,447.00	2,704,152.00	2,785,276.48	2,896,687.54
ASSETS	1,983,387.00	334,971.00	2,753,824.00	2,837,291.25	2,950,782.90
<b>TOTAL</b>	<b>5,408,270.00</b>	<b>1,722,858.96</b>	<b>6,986,311.92</b>	<b>7,196,753.81</b>	<b>7,484,623.96</b>

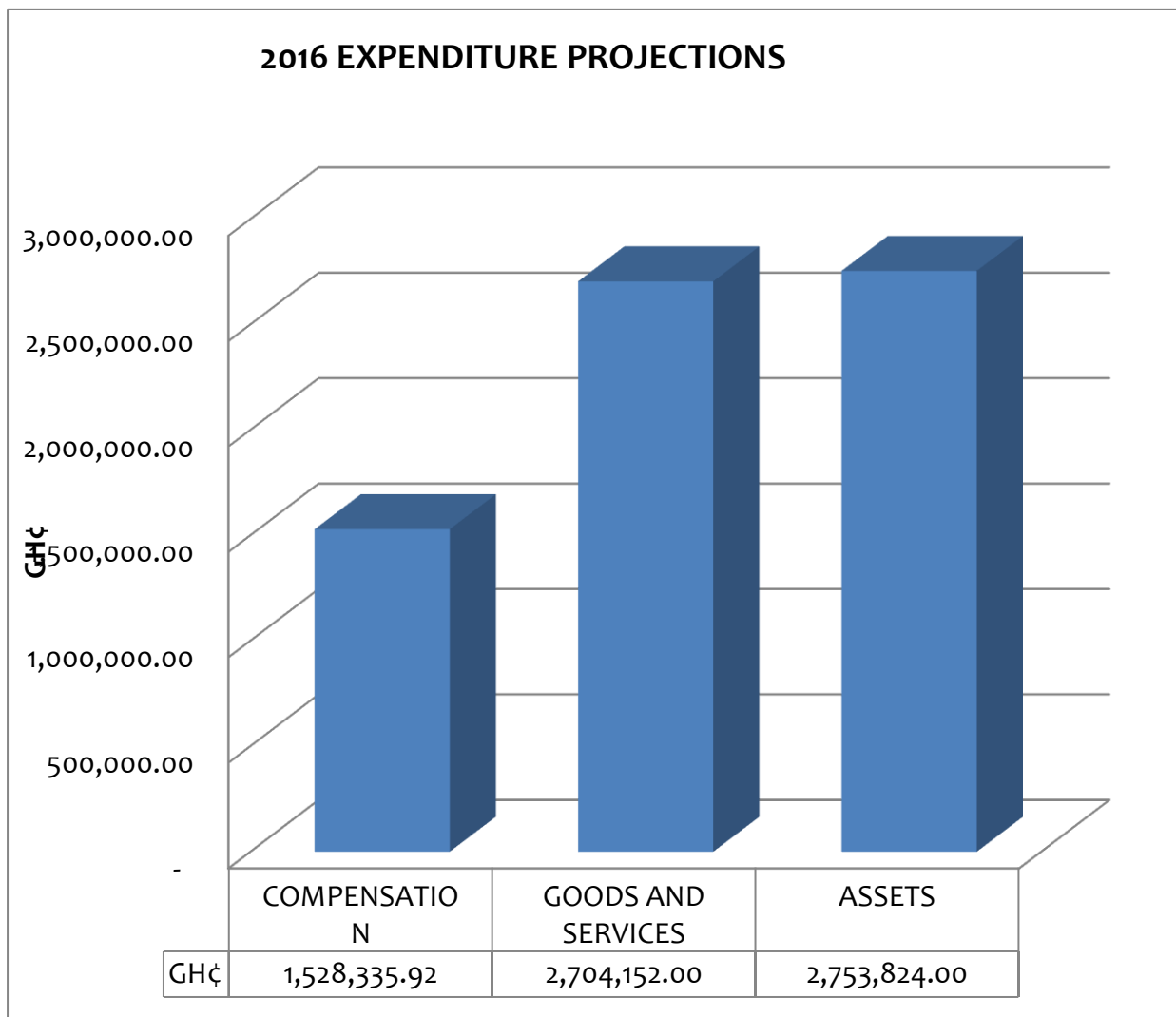
The 2016 Expenditure Budget is made up of 21.88% Compensation, 38.71% Goods and Services, and 39.42% Assets as shown in Figure 7.

97.84% (GH¢1,495,335.92) of the Budgeted Compensation Expenditure is expected from Central Government (GoG).

2016 Budgeted Goods and Services include Expenditure on School Feeding Program, Persons with Disability, Support for Needy but Brilliant Students, Staff Development Expenses, Recurrent Administrative Expenses, amongst others.

2016 Assets are to be funded mainly by DACF and DDF on School Buildings, Hospitals (CHPS Compounds), Markets, Durbar Grounds, Office/Residential Accommodation et cetera.

Figure 7



### 3.3 SUMMARY OF 2016 EXPENDITURE BY DEPARTMENT, ITEM, AND FUNDING SOURCES

Table 14

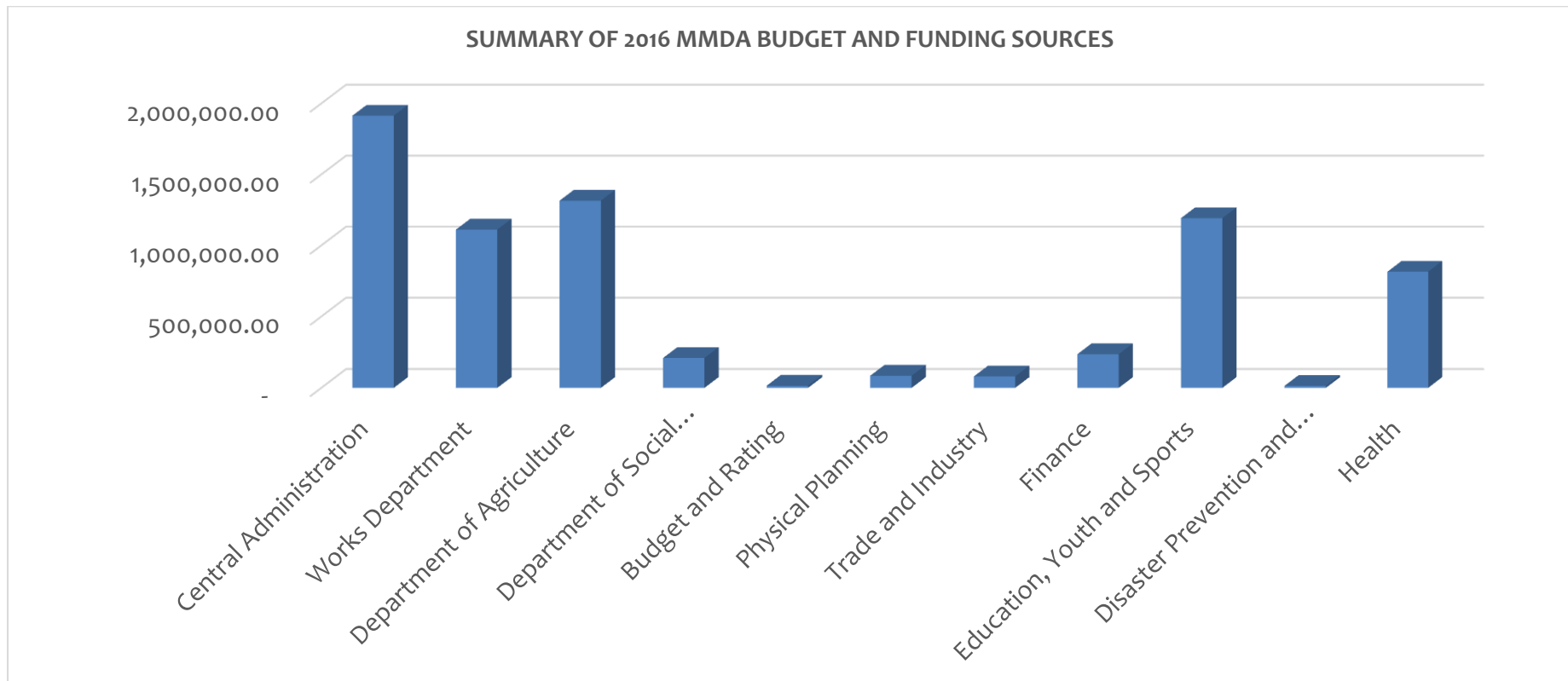
SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES										
Department	Compensation	Goods and Services	Assets	Total	Funding					Total
					IGF	GoG	DACF	DDF	OTHERS	
<b>Schedule 1</b>										
Central Administration	658,568.00	958,231.00	296,889.00	<b>1,913,688.00</b>	175,660.00	633,368.00	1,053,247.00	51,413.00	0.00	<b>1,913,688.00</b>
Works Department	107,135.00	59,622.00	944,697.00	<b>1,111,454.00</b>	52,490.00	108,257.00	769,889.00	140,818.00	40,000.00	<b>1,111,454.00</b>
Department of Agriculture	423,311.00	459,184.00	432,600.00	<b>1,315,095.00</b>	3,000.00	459,495.00	52,600.00	0.00	800,000.00	<b>1,315,095.00</b>
Department of Social Welfare and Community Development	148,754.00	60,686.00	0.00	<b>209,440.00</b>	2,000.00	159,967.00	47,473.00	0.00	0.00	<b>209,440.00</b>
Budget and Rating	0.00	15,000.00	0.00	<b>15,000.00</b>	0.00	0.00	15000.00	0.00	0.00	<b>15,000.00</b>



Schedule 2										
Department	Compensation	Goods and Services	Assets	Total	Funding					Total
					IGF	GoG	DACF	DDF	OTHERS	
Physical Planning	34,628.00	50,267.00	0.00	<b>84,895.00</b>	2500.00	37,395.00	45,000.00	0.00	0.00	<b>84,895.00</b>
Trade and Industry	0.00	80,000.00	0.00	<b>80,000.00</b>	0.00	0.00	80,000.00	0.00	0.00	<b>80,000.00</b>
Finance	155,940.00	50,000.00	30,000.00	<b>235,940.00</b>	7,800.00	148,140.00	80,000.00	0.00	0.00	<b>235,940.00</b>
Education, Youth and Sports	0.00	557,306.00	634,870.00	<b>1,192,176.00</b>	1,500.00	378,495.00	382,181.00	430,000.00	0.00	<b>1,192,176.00</b>
Disaster Prevention and Management	0.00	14,000.00	0.00	<b>14,000.00</b>	4,000.00	0.00	10,000.00	0.00	0.00	<b>14,000.00</b>
Health	0.00	399,856.00	414,768.00	<b>814,624.00</b>	1,000.00	0.00	698,624.00	115,000.00	0.00	<b>814,624.00</b>
<b>TOTALS</b>	<b>1,528,336.00</b>	<b>2,704,152.00</b>	<b>2,753,824.00</b>	<b>6,986,312.00</b>	<b>249,950.00</b>	<b>1,925,117.00</b>	<b>3,234,014.00</b>	<b>737,231.00</b>	<b>840,000.00</b>	<b>6,986,311.92</b>

Table 14 gives a summary of 2016 Budgeted Expenditure by Expenditure Item, Department, and Funding Source. **65.34%** of the Total Budgeted Expenditure falls under Schedule 1 Departments. Schedule 2 Departments, as yet, are not fully budgeted for in the Annual Composite Budgets. Nevertheless 17.06% and 11.70% of the Total Budgeted Expenditure relate to Education and Health respectively.

Figure 8



Central Administration has the highest allocation (**27.39%**) in the 2016 Budgeted Expenditure. However, **34.41%** of this relates to Compensation Expenditure since Central Administration has the highest numerical staff strength.

### 3.4 2016 PROJECTS AND PROGRAMMS WITH CORRESPONDING COST AND JUSTIFICATION

Table 15

PROJECTS AND PRGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION							
PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Administration, Planning and Budget</b>							
Routine Maintenance of Assembly Office Buildings			30,000.00			30,000.00	Furnish the Assembly's Office Annex, Improve access to and Ensure Routine Maintenance of Assembly Residential/Office Accommodation.
Construction of 1 No. Staff Bungalow at Abura Dunkwa			85,563.63			85,563.63	
Routine Maintenance of Assembly Residential Buildings			25,000.00			25,000.00	
Capacity Building of Area Council Staff			15,000.00			15,000.00	Ensure Staff Development and Availability of Requisite Office Equipment for Efficiency
Capacity Building of Assembly Staff			50,000.00	51,413.00		101,413.00	

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Procurement of Office Equipment/Facilities			45,783.18			45,783.18	
Routine Maintenance/Running cost of Assembly Office Vehicles			90,000.00			90,000.00	Ensure Routine Maintenance and Repairs of Official Vehicles
Procurement of 1 No. Plant/Generator			50,000.00			50,000.00	Ensure Regular Power Supply for Increased Output
Assembly's Routine Expenditure – IGF	174,782.33					174,782.33	Finance Assembly's Administrative Expenditure
Implementation of the Gender Mainstreaming Plan/Policy			10,000.00			10,000.00	Ensure Gender Mainstreaming in the District
Project Monitoring/Project Management			25,000.00			25,000.00	Ensure Regular Supervision and Assessment of Projects/Programmes
Contingent Expenditure	12,677.67		414,802.78			427,480.45	Cater for Unforeseen but Necessary Expenditure
Payment of NALAG Dues			5,771.80			5,771.80	Payment of NALAG Dues - Source Deduction

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Maintenance of Peace and Security			15,000.00			15,000.00	Ensure Peace and Orderliness in the District through Regular Police Patrol
National Day /Anniversary Celebrations			50,000.00			50,000.00	Ensure Commemoration of National Anniversary Days
General Assembly and Sub - Committee Meetings			35,000.00			35,000.00	Ensure Timely Organisation of General Assembly and Sub - Committee Meetings
Social Welfare Activities/Support for Person's with Disability	2,000.00	11,213.00	47,473.00			60,686.00	Ensure Support for the Vulnerable and Marginalized in the District
Feeder Roads Administrative /Recurrent Expenditure	2,500.00	1,122.00				3,622.00	Enhance Skills of District Feeder Road Staff and Availability of Requisite Office Equipment
Composite Budget Preparation and Reviews			15,000.00			15,000.00	Enhance the Quality and Reliability of Budget Statements
Compensation of Employees		1,495,335.92				1,495,335.92	Ensure Staff are Duly Compensated

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Social Sector</b>							
<b>Education</b>							
Education Endowment/Support to Education	1,500.00		164,311.00			165,811.00	Ensure Financial Support for Needy but Brilliant Students
Implementation of Ghana School Feeding Programme		378,495.00	3,000.00			381,495.00	Improve Enrolment in Basic Schools
Promotion of Sports in Schools			10,000.00			10,000.00	
Supply of 500 Dual Desks to Schools			69,635.40			69,635.40	Improve learning conditions in Basic Schools
Completion of 1 No. 3 - Unit Classroom Block Office and Store at Gyabankrom				60,000.00		60,000.00	Increase Access to and Improve Standard of Education in the District

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Education Continued</b>							
Completion of 1 No. 3 - Unit Classroom Block, Office and Store at Nkwantanan				90,000.00		90,000.00	Increase Access to and Improve Standard of Education in the District
Construction of 1 No. 2 - Unit Classroom Block, Office and Store at Greenhill				110,000.00		110,000.00	
Construction of 1 No. 3 - Unit Teachers Quarters at Abura Dunkwa				170,000.00		170,000.00	
Construction of 2 No. 3 Unit Classroom Blocks with ancillary facilities at Kwaman and Egyirkrom			135,234.85			135,234.85	

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Health</b>							
HIV/AIDS and Malaria Control and Prevention			27,655.50			27,655.50	Reduce Incidence of HIV/AIDS/Malaria and Improve Access to Healthful Care by Infected Persons, through Regular Monitoring and Sensitization Activities.
Completion of Shed at Abura Dunkwa Hospital			9,012.46			9,012.46	Improve Standard of and Increase Access to Health Care
Construction of 2 No. CHPS Compound at Mpeseduadze and Okyiriku			105,757.40			105,757.40	
Support to Ghana Health Service	1,000.00		10,000.00			11,000.00	
Construction of Children's Ward at Abura Dunkwa Hospital			60,000.00			60,000.00	



PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Infrastructure</b>							
Construction of 8 No. Durbar Grounds in Selected Communities			106,798.00			106,798.00	Provide Convenient Places for Social Gatherings in Communities
Renovation of 2 No. Agricultural Extension Officer's Quarters			20,000.00			20,000.00	Improve Assembly Residential/Office Accommodation
Construction of NCCE Office Block			30,000.00			30,000.00	
Construction of 1 No. Area Council Office at Aboase			40,311.00			40,311.00	Equip Area Councils to Enhance Decentralization Process
Construction of 1 No. 3 Bedroom Magistrate Bungalow			36,015.00			36,015.00	Provide Residential Accommodation
Construction of Security Post			10,720.00			10,720.00	Provide Convenient Shelter for Police at Post

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Self Help/Counterpart Funding of Projects	49,990.00		254,277.00			304,267.00	Complement Community Initiated Projects with bags of cement, packets of roofing sheets, etc.
Rehabilitation of 6 No. Boreholes			30,000.00			30,000.00	Enhance Access to Potable Water
Road Safety Campaign			16,000.00			16,000.00	Improve Road Conditions and Reduce Incidence of Motor Accidents
Spot Improvement of Feeder Roads			70,000.00			70,000.00	
Construction of 6km Access Roads				36,000.00		36,000.00	
Construction of 1 No. 1200mm Box Culvert at Abura Dunkwa				68,000.00		68,000.00	Improve Road Conditions and Reduce Incidence of Motor Accidents
<b>Economic</b>							
Construction of 2 No. 20 Unit Market Stores at Asebu			20,000.00			20,000.00	Enhance Commercial Activities in the District
Construction of Machine Shed at Edumfa and Tsetsekasum			4,600.00			4,600.00	

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Economic Continued</b>							
Provision of Ancillary Facilities at Abura Dunkwa Slaughter House			8,000.00			8,000.00	Provide Hygienic Environment for Animal Slaughtering
Extension of Electricity/Street Lights			198,668.00	36,817.00		235,485.00	Extend Electricity Coverage and Provide Street Lights for Security
Improvement of Livestock Production					45,000.00		Facilitate Field Supervision, Training of FBOs, Sensitization and Vaccination Campaigns to Improve Agricultural Productivity
Improvement of Crop Production					80,000.00		
Training of Farm Families, FBOs, and Agro - Processing Groups					185,000.00		

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Conduct of Agriculture Survey					40,000.00		Facilitate Field Supervision , Training of FBOs, Sensitization and Vaccination Campaigns to Improve Agricultural Productivity
Procurement/Refurbishment of Field Equipment/Office Equipment to promote Agriculture					450,000.00		
Other Routine/Recurrent Expenditure for Agricultural Extension Services	3,000.00	36,184.00	20,000.00			59,184.00	
Town and Country Planning/Street Naming Programme	2,500.00	2,767.00	45,000.00			50,267.00	Ensure Orderly Human Settlement and Development of Database for Properties
Youth Training Programme/Support to BAC			45,000.00			45,000.00	Encourage Youth Self Employment through Training in Employable Skills
Promotion of Culture and Tourism			35,000.00			35,000.00	Enhance Tourism and Preserve Cultural Heritage e.g. Festival Celebration

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
<b>Environment</b>							
Fumigation and Sanitation			361,200.00			361,200.00	Ensure Environmental Safety and Implementation of Community Led Total Sanitation Programme
Construction of 2 No. 8 Seater Aqua Privy toilet at Nkenel and Mpradow			65,000.00			65,000.00	
Construction of 1 No. 8 Seater WC Toilet Latrine at Abura Dunkwa			17,654.00			17,654.00	
Construction of 1 No. 8 Seater WC Toilet Latrine at Betsingua			24,808.00			24,808.00	
Construction of 1 No. 8 Seater WC Toilet Latrine at Abeka			17,538.00			17,538.00	
Construction of 1 No. 8 Seater Aqua Privy Toilet Facility at Tayedo				70,000.00		70,000.00	

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Construction of 1 No. 6 - Seater Water Closet at Abura Dunkwa Police Barracks				45,000.00		45,000.00	Ensure Environmental Safety and Implementation of Community Led Total Sanitation Programme
Implement Water, Sanitation, and Hygiene Programme					40,000.00	40,000.00	Ensure healthy environmental conditions.
Climate Change Activities			10,000.00			10,000.00	Sensitization on the impact of climate change on farming systems/practices, Conduct demonstrations on green - house gas effect on climate change, etc.
Completion of Drains at Asebu			63,425.00			63,425.00	Improve Drainage to Avoid Flooding
<b>Financial</b>							
Maintenance of Assembly Accounts Software			10,000.00			10,000.00	Ensure the Quality of Assembly's Financial Statements

PROJECTS AND PROGRAMMES BY SECTORS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Internal Revenue Generation/Improvement Expenditure			70,000.00			70,000.00	Implement Revenue Improvement Strategies
<b>Total</b>	<b>249,950.00</b>	<b>1,925,116.92</b>	<b>3,234,015.00</b>	<b>737,230.00</b>	<b>840,000.00</b>	<b>6,986,311.92</b>	

Table 15 gives a presentation of all projects/programs budgeted for 2016 fiscal year. These have been budgeted on the assumption that budgeted external funds will be released timely and adequately. Furthermore, the Assembly is committed to improving its internal revenue generation by the implementation of Revenue Improvement Strategies as already enumerated.

## CHAPTER FOUR

### 4.0 CONCLUSION

With the implementation of the 2016 fiscal year's budget, we intend to harness our potentials and opportunities to overcome our challenges and constraints as we pursue improved standards of living in Abura – Asebu – Kwamankese District Assembly. Potentials and Opportunities of the District include Large tract of fertile land, Availability of rivers and streams for fishing and farming, Availability of market centers, presence of agro processing facilities, availability of undeveloped tourist sites, presence of financial institutions, presence of NGOs and Development/Funding agencies, and access to external funding.

Particular attention will be given to increasing Internally Generated Fund in the 2016 fiscal year to approximate the Assembly's Revenue Potentials. It is the Assembly's resolve to increase average IGF per capita (2012 – 2014) from **GH¢0.67** to **GH¢1.84** over the oncoming three year period (2016 – 2018) as shown in Table 16 below. We appeal to all stakeholders to offer their constructive support since we can only achieve our objectives through concerted effort.

**Table 16 IGF PER CAPITA**

IGF PER CAPITA				
YEAR	IGF ACTUAL/PROJECTED	POPULATION (2.6%)	IGF PER CAPITA	THREE-YEAR AVERAGE IGF PER CAPITA
	<b>ACTUAL</b>			<b>2012 - 2014</b>
2012	104,827.62	123,439	0.85	<b>0.67</b>
2013	100,057.15	126,690	0.79	
2014	151,649.55	130,027	1.17	
	<b>PROJECTED</b>			<b>2016 - 2018</b>
2016	249,950.00	136,967	1.82	<b>1.84</b>
2017	258,300.00	140,575	1.84	
2018	268,632.00	144,277	1.86	





**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	1,528,336		
010201 2.1 Improve fiscal revenue mobilization and management	0	80,000		
010301 3.1 Strengthen economic planning and forecasting	0	15,000		
020101 1.1 Improve private sector prod'vity & compet'nness domestic and global	0	137,519		
020105 1.5 Expand opportunities for job creation	0	45,000		
020501 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	35,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	891,784		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	257,047		
050402 4.2 Develop social, community and recreational facilities	0	304,267		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	235,486		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	50,267		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	14,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	70,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	601,200		
051306 13.6 Improve sector institutional capacity	0	206,578		
060104 1.4. Improve quality of teaching and learning	0	1,192,176		
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	197,196		
060403 4.3 Improve efficiency in governance & management of the health system	0	213,424		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	5,805		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	54,879		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	851,346		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,986,311	0		

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**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>
<i>Grand Total ¢</i>	6,986,311	6,986,311	0	0.00

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**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>
<b>190 01 01 001 24</b>					
Central Administration, Administration (Assembly Office),		<b>6,986,310.93</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,986,310.93</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue Mobilisation of the Assembly Improved towards 2018					
<b>From other general government units</b>		6,736,360.93	0.00	0.00	-6,736,360.93
1331001	Central Government - GOG Paid Salaries	1,495,335.93	0.00	0.00	-1,495,335.93
1331002	DACF - Assembly	3,054,013.00	0.00	0.00	-3,054,013.00
1331003	DACF - MP	180,000.00	0.00	0.00	-180,000.00
1331008	Other Donors Support Transfers	1,218,495.00	0.00	0.00	-1,218,495.00
1331009	Goods and Services- Decentralised Department	51,286.00	0.00	0.00	-51,286.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011	District Development Facility	685,818.00	0.00	0.00	-685,818.00
<i>Output</i> 0002 Rates increased by 13% Annually toward 2018					
<b>Property income</b>		80,000.00	0.00	0.00	-80,000.00
1412022	Property Rate	75,000.00	0.00	0.00	-75,000.00
1412023	Basic Rate (IGF)	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0003 Lands and Royalties increased by 13% Annually 2018					
<b>Property income</b>		25,600.00	0.00	0.00	-25,600.00
1412004	Sale of Building Permit Jacket	2,100.00	0.00	0.00	-2,100.00
1412005	Registration of Plot	3,900.00	0.00	0.00	-3,900.00
1412007	Building Plans / Permit	5,600.00	0.00	0.00	-5,600.00
1412009	Comm. Mast Permit	14,000.00	0.00	0.00	-14,000.00
<i>Output</i> 0004 Rents of Land and Buildings increased by 13% towards 2018					
<b>Property income</b>		33,500.00	0.00	0.00	-33,500.00
1415011	Other Investment Income	30,000.00	0.00	0.00	-30,000.00
1415012	Rent on Assembly Building	3,500.00	0.00	0.00	-3,500.00
<i>Output</i> 0005 Licenses increased by 13% towards 2018					
<b>Sales of goods and services</b>		79,000.00	0.00	0.00	-79,000.00
1422001	Pito / Palm Wire Sellers Tapers	170.00	0.00	0.00	-170.00
1422002	Herbalist License	180.00	0.00	0.00	-180.00
1422003	Hawkers License	480.00	0.00	0.00	-480.00
1422004	Pet License	1,240.00	0.00	0.00	-1,240.00
1422005	Chop Bar License	1,300.00	0.00	0.00	-1,300.00
1422009	Bakers License	450.00	0.00	0.00	-450.00
1422010	Bicycle License	0.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	4,500.00	0.00	0.00	-4,500.00
1422013	Sand and Stone Conts. License	31,000.00	0.00	0.00	-31,000.00
1422016	Lotto Operators	1,010.00	0.00	0.00	-1,010.00
1422017	Hotel / Night Club	2,550.00	0.00	0.00	-2,550.00
1422018	Pharmacist Chemical Sell	530.00	0.00	0.00	-530.00
1422019	Sawmills	500.00	0.00	0.00	-500.00
1422020	Taxicab / Commercial Vehicles	2,160.00	0.00	0.00	-2,160.00

**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>
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	-200.00
1422023 Communication Centre	3,200.00	0.00	0.00	-3,200.00
1422026 Maternity Home /Clinics	90.00	0.00	0.00	-90.00
1422030 Entertainment Centre	100.00	0.00	0.00	-100.00
1422031 Wheel Trucks	0.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	-1,500.00
1422033 Stores	4,500.00	0.00	0.00	-4,500.00
1422036 Petroleum Products	1,440.00	0.00	0.00	-1,440.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	0.00	0.00	0.00	0.00
1422040 Bill Boards	1,370.00	0.00	0.00	-1,370.00
1422041 Taxi Licences	4,000.00	0.00	0.00	-4,000.00
1422043 Vehicle Garage	600.00	0.00	0.00	-600.00
1422044 Financial Institutions	2,350.00	0.00	0.00	-2,350.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422051 Millers	540.00	0.00	0.00	-540.00
1422052 Mechanics	340.00	0.00	0.00	-340.00
1422053 Block Manufacturers	4,000.00	0.00	0.00	-4,000.00
1422057 Private Schools	3,450.00	0.00	0.00	-3,450.00
1422061 Susu Operators	0.00	0.00	0.00	0.00
1422067 Beers Bars	1,250.00	0.00	0.00	-1,250.00
1422071 Business Providers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	-4,000.00
<b>Output 0006 Fees increased by 13% towards 2018</b>				
<b>Sales of goods and services</b>	18,600.00	0.00	0.00	-18,600.00
1423001 Markets	8,424.00	0.00	0.00	-8,424.00
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	-1,500.00
1423006 Burial Fees	600.00	0.00	0.00	-600.00
1423007 Pounds	846.00	0.00	0.00	-846.00
1423010 Export of Commodities	250.00	0.00	0.00	-250.00
1423011 Marriage / Divorce Registration	300.00	0.00	0.00	-300.00
1423018 Loading Fees	2,500.00	0.00	0.00	-2,500.00
1423019 Education Fees	0.00	0.00	0.00	0.00
1423021 Wood Carving	0.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
1423053 Arms and Ammunitions	0.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	180.00	0.00	0.00	-180.00
1423529 Testing Fee	3,500.00	0.00	0.00	-3,500.00
<b>Output 0007 Fines, Penalties, &amp; Forfeits increased by 13% towards 2018</b>				
<b>Fines, penalties, and forfeits</b>	11,250.00	0.00	0.00	-11,250.00
1430006 Slaughter Fines	250.00	0.00	0.00	-250.00

**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>
1430007	Lorry Park Fines	10,400.00	0.00	0.00	-10,400.00
1430010	Penalty	600.00	0.00	0.00	-600.00
<b>Output 0008 Miscellaneous revenue</b>					
<b>Miscellaneous and unidentified revenue</b>		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
<b>Grand Total</b>		6,986,310.93	0.00	0.00	-6,986,310.93

**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	1,495,336	2,075,776	1,588,018	5,159,130	33,000	166,960	49,990	249,950	0	0	0	0	0	491,413	1,085,818	1,577,231	6,986,311
Abura /Asebu/Kwamankese District - Abura Dunkw	1,495,336	2,075,776	1,588,018	5,159,130	33,000	166,960	49,990	249,950	0	0	0	0	0	491,413	1,085,818	1,577,231	6,986,311
Central Administration	633,368	756,358	296,889	1,686,615	25,200	150,460	0	175,660	0	0	0	0	0	51,413	0	51,413	1,913,688
Administration (Assembly Office)	633,368	756,358	296,889	1,686,615	25,200	150,460	0	175,660	0	0	0	0	0	51,413	0	51,413	1,913,688
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	148,140	80,000	0	228,140	7,800	0	0	7,800	0	0	0	0	0	0	0	0	235,940
	148,140	80,000	0	228,140	7,800	0	0	7,800	0	0	0	0	0	0	0	0	235,940
Education, Youth and Sports	0	555,806	204,870	760,676	0	1,500	0	1,500	0	0	0	0	0	0	430,000	430,000	1,192,176
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	555,806	204,870	760,676	0	1,500	0	1,500	0	0	0	0	0	0	430,000	430,000	1,192,176
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	398,856	299,769	698,624	0	1,000	0	1,000	0	0	0	0	0	0	115,000	115,000	814,624
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	361,200	125,000	486,200	0	0	0	0	0	0	0	0	0	0	115,000	115,000	601,200
Hospital services	0	37,656	174,769	212,424	0	1,000	0	1,000	0	0	0	0	0	0	0	0	213,424
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	423,311	56,184	32,600	512,095	0	3,000	0	3,000	0	0	0	0	0	400,000	400,000	800,000	1,315,095
	423,311	56,184	32,600	512,095	0	3,000	0	3,000	0	0	0	0	0	400,000	400,000	800,000	1,315,095
Physical Planning	34,628	47,767	0	82,395	0	2,500	0	2,500	0	0	0	0	0	0	0	0	84,895
Office of Departmental Head	13,783	0	0	13,783	0	0	0	0	0	0	0	0	0	0	0	0	13,783
Town and Country Planning	20,846	47,767	0	68,613	0	2,500	0	2,500	0	0	0	0	0	0	0	0	71,113
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	148,754	58,684	0	207,438	0	2,000	0	2,000	0	0	0	0	0	0	0	0	209,438
Office of Departmental Head	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160
Social Welfare	33,094	52,879	0	85,973	0	2,000	0	2,000	0	0	0	0	0	0	0	0	87,973
Community Development	98,500	5,805	0	104,305	0	0	0	0	0	0	0	0	0	0	0	0	104,305
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,135	17,122	753,889	878,146	0	2,500	49,990	52,490	0	0	0	0	0	40,000	140,818	180,818	1,111,454
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	107,135	0	590,464	697,599	0	0	49,990	49,990	0	0	0	0	0	0	36,818	36,818	784,407
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	40,000	0	40,000	70,000
Feeder Roads	0	17,122	133,425	150,547	0	2,500	0	2,500	0	0	0	0	0	0	104,000	104,000	257,047
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
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	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Budget and Rating	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
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	10,000	0	10,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	14,000
	0	10,000	0	10,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	14,000
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	<i>Total By Funding</i>		633,368	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Compensation of employees [GFS]</b>					<b>633,368</b>	
Objective	000000	Compensation of Employees			633,368	
National Strategy	0000000	Compensation of Employees			633,368	
Output	0000		Yr.1	Yr.2	Yr.3	633,368
			0	0	0	
Activity	000000		0.0	0.0	0.0	633,368
Wages and Salaries					633,368	
21110 Established Position					633,368	
2111001 Established Post					633,368	

**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> 175,660
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Compensation of employees [GFS]</b>	<b>25,200</b>
Objective	000000	Compensation of Employees						25,200	
National Strategy	0000000	Compensation of Employees						25,200	
Output	0000				Yr.1	Yr.2	Yr.3	25,200	
					0	0	0		
Activity	000000				0.0	0.0	0.0	25,200	

Wages and Salaries								25,200
21111 Wages and salaries in cash [GFS]								25,200
2111102 Monthly paid & casual labour								24,000
2111106 Limited Engagements								1,200

								<b>Use of goods and services</b>	<b>129,383</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						129,383	
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						129,383	
Output	0001	Efficient utilization of IGF Revenue towards 2018			Yr.1	Yr.2	Yr.3	129,383	
					1	1	1		
Activity	619015	Materials and Office Consumables			1.0	1.0	1.0	14,800	

Use of goods and services								14,800
22101 Materials - Office Supplies								14,800
2210101 Printed Material & Stationery								8,800
2210102 Office Facilities, Supplies & Accessories								3,000
2210118 Sports, Recreational & Cultural Materials								3,000

Activity	619016	Utilities			1.0	1.0	1.0	8,811
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Use of goods and services								8,811
22102 Utilities								8,811
2210201 Electricity charges								1,500
2210202 Water								1,500
2210203 Telecommunications								500
2210204 Postal Charges								500
2210205 Sanitation Charges								4,811
Activity	619017	Rentals			1.0	1.0	1.0	6,500

Use of goods and services								6,500
22104 Rentals								6,500
2210401 Office Accommodations								1,000
2210404 Hotel Accommodations								5,500
Activity	619018	Travel and Transport			1.0	1.0	1.0	53,844

Use of goods and services								53,844
22105 Travel - Transport								53,844
2210502 Maintenance & Repairs - Official Vehicles								15,000
2210503 Fuel & Lubricants - Official Vehicles								18,000
2210509 Other Travel & Transportation								7,994
2210510 Night allowances								5,850
2210511 Local travel cost								7,000

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

Activity	619019	Repairs and Maintenance	1.0	1.0	1.0	12,500
Use of goods and services						12,500
	22106	Repairs - Maintenance				12,500
	2210602	Repairs of Residential Buildings				6,500
	2210603	Repairs of Office Buildings				4,000
	2210604	Maintenance of Furniture & Fixtures				500
	2210605	Maintenance of Machinery & Plant				1,500
Activity	619020	Training, Seminar and Conference Cost	1.0	1.0	1.0	11,600
Use of goods and services						11,600
	22107	Training - Seminars - Conferences				11,600
	2210706	Library & Subscription				2,600
	2210708	Refreshments				1,000
	2210710	Staff Development				7,000
	2210711	Public Education & Sensitization				1,000
Activity	619022	Special Services	1.0	1.0	1.0	20,327
Use of goods and services						20,327
	22109	Special Services				20,327
	2210901	Service of the State Protocol				3,300
	2210902	Official Celebrations				5,000
	2210905	Assembly Members Sitings All				12,027
Activity	619023	Other 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
<b>Other expense</b>						<b>21,078</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				21,078
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				21,078
Output	0001	Efficient utilization of IGF Revenue towards 2018	Yr.1	Yr.2	Yr.3	21,078
			1	1	1	
Activity	619023	Other Charges	1.0	1.0	1.0	21,078
Miscellaneous other expense						21,078
	28210	General Expenses				21,078
	2821006	Other Charges				12,678
	2821007	Court Expenses				400
	2821008	Awards & Rewards				1,000
	2821009	Donations				7,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		1,053,247		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>310,783</b>
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						95,783
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions						95,783
Output	0001	Human Resource Capacity Building and Development Ensured towards 2018		Yr.1	Yr.2	Yr.3		95,783
				1	1	1		
Activity	619014	Human Resource Capacity Development		1.0	1.0	1.0		95,783
Use of goods and services								95,783
	22101	Materials - Office Supplies						45,783
	2210102	Office Facilities, Supplies & Accessories						45,783
	22107	Training - Seminars - Conferences						50,000
	2210710	Staff Development						50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						215,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						215,000
Output	0002	Implementation of Gender Plan/Policy		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	619024	Implementation of Gender Plan/Policy		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
Output	0003	The Administrative Set up of the Assembly Strengthened towards 2018		Yr.1	Yr.2	Yr.3		155,000
				1	1	1		
Activity	619025	Maintenance of Assembly Office Vehicles		1.0	1.0	1.0		90,000
Use of goods and services								90,000
	22105	Travel - Transport						90,000
	2210502	Maintenance & Repairs - Official Vehicles						60,000
	2210503	Fuel & Lubricants - Official Vehicles						30,000
Activity	619029	Maintenance of Security		1.0	1.0	1.0		15,000
Use of goods and services								15,000
	22102	Utilities						15,000
	2210206	Armed Guard and Security						15,000
Activity	619030	National Day/Anniversary Celebrations		1.0	1.0	1.0		50,000
Use of goods and services								50,000
	22109	Special Services						50,000
	2210902	Official Celebrations						50,000
Output	0004	Sub - District Structures Strengthened towards 2018		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	619031	General Assembly and Sub - Committee Meetings		1.0	1.0	1.0		35,000
Use of goods and services								35,000
	22101	Materials - Office Supplies						10,000
	2210113	Feeding Cost						10,000
	22109	Special Services						25,000
	2210905	Assembly Members Sitings All						25,000

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

Activity	619032	Area Council's Capacity Building	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210710 Staff Development				15,000
<b>Other expense</b>						<b>445,575</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				445,575
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				445,575
Output	0003	The Administrative Set up of the Assembly Strengthened towards 2018	Yr.1	Yr.2	Yr.3	445,575
			1	1	1	
Activity	619026	Project Monitoring/Project Management	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821006 Other Charges				25,000
Activity	619027	DACF Contingent Expenditure	1.0	1.0	1.0	414,803
		Miscellaneous other expense				414,803
		28210 General Expenses				414,803
		2821006 Other Charges				414,803
Activity	619028	NALAG Dues Payment	1.0	1.0	1.0	5,772
		Miscellaneous other expense				5,772
		28210 General Expenses				5,772
		2821006 Other Charges				5,772
<b>Non Financial Assets</b>						<b>296,889</b>
Objective	051306	13.6 Improve sector institutional capacity				206,578
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				206,578
Output	0001	Office and Residential Infrastructure Improved towards 2018	Yr.1	Yr.2	Yr.3	206,578
			1	1	1	
Activity	619007	Maintenance of Assembly Office Buildings	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31112 Nonresidential buildings				30,000
		3111255 WIP Office Buildings				30,000
Activity	619010	Completion of 1 No. Staff Bungalow	1.0	1.0	1.0	85,564
		Fixed assets				85,564
		31111 Dwellings				85,564
		3111153 WIP Bungalows/Flat				85,564
Activity	619011	Construction of NCCE Office Block	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31112 Nonresidential buildings				30,000
		3111204 Office Buildings				30,000
Activity	619012	Construction of 1 No. District Magistrate Bungalow	1.0	1.0	1.0	36,015
		Fixed assets				36,015
		31111 Dwellings				36,015
		3111153 WIP Bungalows/Flat				36,015
Activity	619013	Maintenance of Assembly Residential Buildings	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		31111 Dwellings				25,000
		3111153 WIP Bungalows/Flat				25,000

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

**2016**

Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					50,000
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions					50,000
Output	0001	Human Resource Capacity Building and Development Ensured towards 2018	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	619015	Procurement of 1 No. Plant/Generator	1.0	1.0	1.0		50,000

Fixed assets							50,000
31122		Other machinery and equipment					50,000
3112206		Plant and Machinery					50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,311
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					40,311
Output	0004	Sub - District Structures Strengthened towards 2018	Yr.1	Yr.2	Yr.3		40,311
			1	1	1		
Activity	619033	Construction of 1 No. Area Council Office at Aboase	1.0	1.0	1.0		40,311

Fixed assets							40,311
31112		Nonresidential buildings					40,311
3111204		Office Buildings					40,311

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Total By Funding** 51,413

**Use of goods and services** 51,413

Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					51,413
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions					51,413
Output	0001	Human Resource Capacity Building and Development Ensured towards 2018	Yr.1	Yr.2	Yr.3		51,413
			1	1	1		
Activity	619014	Human Resource Capacity Development	1.0	1.0	1.0		51,413

Use of goods and services							51,413
22107		Training - Seminars - Conferences					51,413
2210710		Staff Development					51,413

**Total Cost Centre** 1,913,688

**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	70112	Financial & fiscal affairs (CS)						<b>148,140</b>
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Compensation of employees [GFS] 148,140**

Objective	000000	Compensation of Employees						<b>148,140</b>	
National Strategy	0000000	Compensation of Employees						<b>148,140</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>148,140</b>
Activity	000000					0.0	0.0	0.0	<b>148,140</b>

Wages and Salaries									<b>148,140</b>
21110	Established Position								<b>148,140</b>
2111001	Established Post								<b>148,140</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>7,800</b>
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						<b>7,800</b>	
National Strategy	0000000	Compensation of Employees						<b>7,800</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>7,800</b>
Activity	000000					0.0	0.0	0.0	<b>7,800</b>

Wages and Salaries									<b>7,800</b>
21112	Wages and salaries in cash [GFS]								<b>7,800</b>
2111225	Commissions								<b>7,800</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>		80,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Use of goods and services</b>					<b>80,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management			80,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			80,000
Output	0001	Quality of Financial Reporting and Efficient Revenue Collection enhanced towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619034	Maintenance of Accounting Software	1.0	1.0	1.0
		Use of goods and services			10,000
	22108	Consulting Services			10,000
	2210801	Local Consultants Fees			10,000
Activity	619035	Revenue Data Collection/Revenue Collection Parapernalia and Fee Fixing Resolution Gazzetation	1.0	1.0	1.0
		Use of goods and services			70,000
	22108	Consulting Services			70,000
	2210801	Local Consultants Fees			70,000
<b>Total Cost Centre</b>					<b>235,940</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>	378,495
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Use of goods and services 378,495**

Objective	060104	1.4. Improve quality of teaching and learning					378,495
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					378,495
Output	0002	Enrolment in Basic Schools increased by 25% towards 2018	Yr.1	Yr.2	Yr.3		378,495
Activity	619037	Ghana School Feeding Programme,Sports Development in Schools, Support to Education	1.0	1.0	1.0		378,495

Use of goods and services							378,495
22101	Materials - Office Supplies						378,495
2210113	Feeding Cost						378,495

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,500
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Other expense 1,500**

Objective	060104	1.4. Improve quality of teaching and learning					1,500
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					1,500
Output	0002	Enrolment in Basic Schools increased by 25% towards 2018	Yr.1	Yr.2	Yr.3		1,500
Activity	619037	Ghana School Feeding Programme,Sports Development in Schools, Support to Education	1.0	1.0	1.0		1,500

Miscellaneous other expense							1,500
28210	General Expenses						1,500
2821006	Other Charges						1,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	104,000
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Other expense 104,000**

Objective	060104	1.4. Improve quality of teaching and learning					104,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					104,000
Output	0001	Needy But Brilliant Students Supported Financially towards 2018	Yr.1	Yr.2	Yr.3		104,000
Activity	619036	District Education Endowment	1.0	1.0	1.0		104,000

Miscellaneous other expense							104,000
28210	General Expenses						104,000
2821012	Scholarship/Awards						104,000

**Abura /Asebu/Kwamankese District - Abura Dunkwa**

**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>	278,181
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

Use of goods and services							10,000
Objective	060104	1.4. Improve quality of teaching and learning					10,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					10,000
Output	0002	Enrolment in Basic Schools increased by 25% towards 2018	Yr.1	Yr.2	Yr.3		10,000
Activity	619037	Ghana School Feeding Programme,Sports Development in Schools, Support to Education	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210118 Sports, Recreational & Cultural Materials							10,000

Grants							3,000
Objective	060104	1.4. Improve quality of teaching and learning					3,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					3,000
Output	0002	Enrolment in Basic Schools increased by 25% towards 2018	Yr.1	Yr.2	Yr.3		3,000
Activity	619037	Ghana School Feeding Programme,Sports Development in Schools, Support to Education	1	1	1		3,000
To other general government units							3,000
26311 Re-Current							3,000
2631107 School Feeding Proram and Other Inflows							3,000

Other expense							60,311
Objective	060104	1.4. Improve quality of teaching and learning					60,311
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					5,000
Output	0002	Enrolment in Basic Schools increased by 25% towards 2018	Yr.1	Yr.2	Yr.3		5,000
Activity	619037	Ghana School Feeding Programme,Sports Development in Schools, Support to Education	1	1	1		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821006 Other Charges							5,000

National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					55,311
Output	0001	Needy But Brilliant Students Supported Financially towards 2018	Yr.1	Yr.2	Yr.3		55,311
Activity	619036	District Education Endowment	1	1	1		55,311
Miscellaneous other expense							55,311
28210 General Expenses							55,311
2821012 Scholarship/Awards							55,311

Non Financial Assets							204,870
Objective	060104	1.4. Improve quality of teaching and learning					204,870
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					204,870
Output	0003	Access to Education and Educational Infrastructure Improved towards 2018	Yr.1	Yr.2	Yr.3		204,870
			1	1	1		

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

Activity	619038	Supply of Dual Desks to Schools	1.0	1.0	1.0	69,635
Fixed assets						69,635
	31131	Infrastructure Assets				69,635
	3113108	Furniture and Fittings				69,635
Activity	619039	Construction of 2 No. Basic Schools - Mandatory Projects	1.0	1.0	1.0	135,235
Fixed assets						135,235
	31112	Nonresidential buildings				135,235
	3111256	WIP School Buildings				135,235
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			430,000
Function Code	70980	Education n.e.c				
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Non Financial Assets</b>						<b>430,000</b>
Objective	060104	1.4. Improve quality of teaching and learning				430,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				260,000
Output	0003	Access to Education and Educational Infrastructure Improved towards 2018	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	619067	Completion of 1 No. 3 - Unit Classroom Block, Office and Store at Abura Gyabankrom	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31112	Nonresidential buildings				60,000
	3111205	School Buildings				60,000
Activity	619068	Completion of 1 No. 3 - Unit Classroom Block, Office and Store at Nkwantanan	1.0	1.0	1.0	90,000
Fixed assets						90,000
	31112	Nonresidential buildings				90,000
	3111205	School Buildings				90,000
Activity	619069	Construction of 1 No. 2 - Unit Classroom Block, Office and Store with 3 - Seater KVIP Latrine at Greenhill	1.0	1.0	1.0	110,000
Fixed assets						110,000
	31112	Nonresidential buildings				110,000
	3111205	School Buildings				110,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				170,000
Output	0003	Access to Education and Educational Infrastructure Improved towards 2018	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	619066	Construction of 1 No. 3 - Unit Teachers' Quarters	1.0	1.0	1.0	170,000
Fixed assets						170,000
	31111	Dwellings				170,000
	3111103	Bungalows/Flats				170,000
<b>Total Cost Centre</b>						<b>1,192,176</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> 486,200
Function Code	70740	Public health services						
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services								331,200		
Objective	051303	13.3 Accelerate provision of improved envtntl sanitation facilities							331,200	
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products							331,200	
Output	0001	Sanitation Improved towards 2018					Yr.1	Yr.2	Yr.3	331,200
						1	1	1		
Activity	619040	Fumigation and Sanitation					1.0	1.0	1.0	331,200
Use of goods and services								331,200		
22102 Utilities								331,200		
2210205 Sanitation Charges								331,200		

Other expense								30,000		
Objective	051303	13.3 Accelerate provision of improved envtntl sanitation facilities							30,000	
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products							30,000	
Output	0001	Sanitation Improved towards 2018					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	619040	Fumigation and Sanitation					1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000		
28210 General Expenses								30,000		
2821017 Refuse Lifting Expenses								30,000		

Non Financial Assets								125,000		
Objective	051303	13.3 Accelerate provision of improved envtntl sanitation facilities							125,000	
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products							125,000	
Output	0001	Sanitation Improved towards 2018					Yr.1	Yr.2	Yr.3	125,000
						1	1	1		
Activity	619041	Completion of 2 No. Toilets at Nkenel and Mpradow					1.0	1.0	1.0	65,000
Fixed assets								65,000		
31113 Other structures								65,000		
3111303 Toilets								65,000		
Activity	619042	Construction of 3 No. 8 Seater WC Latrine Toilets at Abura Dunwa, Betsingua, and Abeka					1.0	1.0	1.0	60,000
Fixed assets								60,000		
31113 Other structures								60,000		
3111303 Toilets								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	14009	DDF	<i>Total By Funding</i>			115,000
Function Code	70740	Public health services				
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Non Financial Assets</b>						<b>115,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				115,000
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products				115,000
Output	0001	Sanitation Improved towards 2018				115,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619072	Construction of 1 No. 6 - Seater Water Closet Toilet at Abura Dunkwa Police Barracks				45,000
			1.0	1.0	1.0	
Fixed assets						45,000
	31113	Other structures				45,000
	3111303	Toilets				45,000
Activity	619073	Construction of 1 No. 8 - Seater Aqua Privy Toilet Facility Tayedo				70,000
			1.0	1.0	1.0	
Fixed assets						70,000
	31113	Other structures				70,000
	3111303	Toilets				70,000
<b>Total Cost Centre</b>						<b>601,200</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						
Function Code	70731	General hospital services (IS)						<b>Total By Funding</b> 1,000
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
								<b>Other expense</b> 1,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						1,000
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing						1,000
Output	0001	Access to Quality Health Service Delivery Improved towards 2018						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619046	Support to Ghana Health Service	1.0	1.0	1.0			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821006	Other Charges						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>		212,424
Function Code	70731	General hospital services (IS)			
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Other expense</b>					<b>37,656</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system			37,656
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing			37,656
Output	0001	Access to Quality Health Service Delivery Improved towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619043	HIV/AIDS and Malaria Control and Prevention	1.0	1.0	1.0
					27,656
		Miscellaneous other expense			27,656
	28210	General Expenses			27,656
	2821006	Other Charges			27,656
Activity	619046	Support to Ghana Health Service	1.0	1.0	1.0
					10,000
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821006	Other Charges			10,000
<b>Non Financial Assets</b>					<b>174,769</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system			174,769
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing			174,769
Output	0001	Access to Quality Health Service Delivery Improved towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619044	Completion of Shed at Abura Dunkwa Hospital	1.0	1.0	1.0
					9,012
		Fixed assets			9,012
	31112	Nonresidential buildings			9,012
	3111251	WIP Hospitals			9,012
Activity	619045	Construction of 2 No. CHPS Compounds - Mandatory Projects	1.0	1.0	1.0
					105,757
		Fixed assets			105,757
	31112	Nonresidential buildings			105,757
	3111253	WIP Health Centres			105,757
Activity	619047	Construction of Children's Ward at Abura Dunkwa Hospital	1.0	1.0	1.0
					60,000
		Fixed assets			60,000
	31112	Nonresidential buildings			60,000
	3111201	Hospitals			60,000
<b>Total Cost Centre</b>					<b>213,424</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	70421	Agriculture cs						459,495
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Compensation of employees [GFS]** **423,311**

Objective	000000	Compensation of Employees						423,311
National Strategy	0000000	Compensation of Employees						423,311
Output	0000			Yr.1	Yr.2	Yr.3		423,311
				0	0	0		
Activity	000000			0.0	0.0	0.0		423,311

Wages and Salaries								423,311
21110	Established Position							423,311
2111001	Established Post							423,311

**Use of goods and services** **36,184**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						36,184
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						36,184
Output	0001	Quality and Quantity of Food Production Increased towards 2018		Yr.1	Yr.2	Yr.3		36,184
				1	1	1		
Activity	619048	Agriculture Extension Services and Recurrent Expenditure		1.0	1.0	1.0		36,184

Use of goods and services								36,184
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000
22105	Travel - Transport							8,000
2210502	Maintenance & Repairs - Official Vehicles							8,000
22107	Training - Seminars - Conferences							25,184
2210702	Visits, Conferences / Seminars (Local)							10,000
2210710	Staff Development							11,000
2210711	Public Education & Sensitization							4,184

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						3,000
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Other expense** **3,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						3,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						3,000
Output	0001	Quality and Quantity of Food Production Increased towards 2018		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	619048	Agriculture Extension Services and Recurrent Expenditure		1.0	1.0	1.0		3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821006	Other Charges							3,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		52,600	
Function Code	70421	Agriculture cs						
Organisation	190060001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Other expense</b>								<b>20,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						20,000
Output	0001	Quality and Quantity of Food Production Increased towards 2018			Yr.1	Yr.2	Yr.3	20,000
Activity	619048	Agriculture Extension Services and Recurrent Expenditure			1	1	1	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821006 Other Charges								20,000
<b>Non Financial Assets</b>								<b>32,600</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						32,600
National Strategy	2010102	1.1.2 Improve trade and investment climate						8,000
Output	0001	Quality and Quantity of Food Production Increased towards 2018			Yr.1	Yr.2	Yr.3	8,000
Activity	619004	Provision of Ancillary Facilities at Abura Dunkwa Slaughter House			1	1	1	8,000
Fixed assets								8,000
31112 Nonresidential buildings								8,000
3111206 Slaughter House								8,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						24,600
Output	0001	Quality and Quantity of Food Production Increased towards 2018			Yr.1	Yr.2	Yr.3	24,600
Activity	619003	Construction of Machine Shed at Edumfa and Tsetsekasum			1	1	1	4,600
Fixed assets								4,600
31122 Other machinery and equipment								4,600
3112206 Plant and Machinery								4,600
Activity	619008	Renovation of 2 No. Agricultural Extension Officer's Quarters			1	1	1	20,000
Fixed assets								20,000
31111 Dwellings								20,000
3111153 WIP Bungalows/Flat								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	13402	Pooled			<b>Total By Funding</b>
Function Code	70421	Agriculture cs			800,000
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Other expense</b>					<b>400,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			400,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			400,000
Output	0001	Quality and Quantity of Food Production Increased towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619048	Agriculture Extension Services and Recurrent Expenditure	1.0	1.0	1.0
					400,000
Miscellaneous other expense					400,000
	28210	General Expenses			400,000
	2821006	Other Charges			400,000
<b>Non Financial Assets</b>					<b>400,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			400,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			400,000
Output	0001	Quality and Quantity of Food Production Increased towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619074	Procurement/Refurbishment of Office/Field Equipment	1.0	1.0	1.0
					400,000
Fixed assets					400,000
	31122	Other machinery and equipment			400,000
	3112202	Agricultural Machinery			400,000
<b>Total Cost Centre</b>					<b>1,315,095</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	70133	Overall planning & statistical services (CS)			<b>13,783</b>
Organisation	1900701001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Office of Departmental Head_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Compensation of employees [GFS]</b>					<b>13,783</b>
Objective	000000	Compensation of Employees			<b>13,783</b>
National Strategy	0000000	Compensation of Employees			<b>13,783</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>13,783</b>
	21110	Established Position			<b>13,783</b>
	2111001	Established Post			<b>13,783</b>
<b>Total Cost Centre</b>					<b>13,783</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> 23,613
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Compensation of employees [GFS] 20,846**

Objective	000000	Compensation of Employees						20,846
National Strategy	0000000	Compensation of Employees						20,846
Output	0000		Yr.1	Yr.2	Yr.3			20,846
Activity	000000		0	0	0			20,846

Wages and Salaries								20,846
21110	Established Position							20,846
2111001	Established Post							20,846

**Use of goods and services 2,767**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,767
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,767
Output	0001	Town and Country Planning Office Well Resourced towards 2018	Yr.1	Yr.2	Yr.3			2,767
Activity	619050	T&CP Office Recurrent Expenditure and SNAPAS Programme	1	1	1			2,767

Use of goods and services								2,767
22105	Travel - Transport							1,267
2210503	Fuel & Lubricants - Official Vehicles							1,267
22107	Training - Seminars - Conferences							1,500
2210710	Staff Development							1,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 2,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Other expense 2,500**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,500
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,500
Output	0001	Town and Country Planning Office Well Resourced towards 2018	Yr.1	Yr.2	Yr.3			2,500
Activity	619050	T&CP Office Recurrent Expenditure and SNAPAS Programme	1	1	1			2,500

Miscellaneous other expense								2,500
28210	General Expenses							2,500
2821006	Other Charges							2,500

**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)			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>45,000</b>
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Other expense</b>					<b>45,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			<b>45,000</b>
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			<b>45,000</b>
Output	0001	Town and Country Planning Office Well Resourced towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619050	T&CP Office Recurrent Expenditure and SNAPAS Programme	1.0	1.0	1.0
Miscellaneous other expense					<b>45,000</b>
28210 General Expenses					<b>45,000</b>
2821018 Civic Numbering/Street Naming					<b>45,000</b>
<b>Total Cost Centre</b>					<b>71,113</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>17,160</b>
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Compensation of employees [GFS]</b>					<b>17,160</b>
Objective	000000	Compensation of Employees			<b>17,160</b>
National Strategy	0000000	Compensation of Employees			<b>17,160</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>17,160</b>
Wages and Salaries					<b>17,160</b>
	21110	Established Position			<b>17,160</b>
	2111001	Established Post			<b>17,160</b>
<b>Total Cost Centre</b>					<b>17,160</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						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						<b>38,502</b>
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Compensation of employees [GFS]</b>	<b>33,094</b>
Objective	000000	Compensation of Employees						<b>33,094</b>	
National Strategy	0000000	Compensation of Employees						<b>33,094</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>33,094</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>33,094</b>	
Wages and Salaries								<b>33,094</b>	
21110 Established Position								<b>33,094</b>	
2111001 Established Post								<b>33,094</b>	

								<b>Use of goods and services</b>	<b>4,604</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						<b>4,604</b>	
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance						<b>4,604</b>	
Output	0001	Social Welfare Department Administration Improved towards 2018			Yr.1	Yr.2	Yr.3	<b>4,604</b>	
					1	1	1		
Activity	619051	Social Welfare Department Administrative Expenditure			1.0	1.0	1.0	<b>4,604</b>	
Use of goods and services								<b>4,604</b>	
22101 Materials - Office Supplies								<b>1,704</b>	
2210101 Printed Material & Stationery								<b>204</b>	
2210102 Office Facilities, Supplies & Accessories								<b>1,500</b>	
22107 Training - Seminars - Conferences								<b>2,900</b>	
2210702 Visits, Conferences / Seminars (Local)								<b>2,900</b>	

								<b>Other expense</b>	<b>804</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						<b>804</b>	
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance						<b>804</b>	
Output	0001	Social Welfare Department Administration Improved towards 2018			Yr.1	Yr.2	Yr.3	<b>804</b>	
					1	1	1		
Activity	619051	Social Welfare Department Administrative Expenditure			1.0	1.0	1.0	<b>804</b>	
Miscellaneous other expense								<b>804</b>	
28210 General Expenses								<b>804</b>	
2821006 Other Charges								<b>804</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				<b>Total By Funding</b>	<b>2,000</b>
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Other expense** **2,000**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					<b>2,000</b>
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance					<b>2,000</b>
Output	0001	Social Welfare Department Administration Improved towards 2018	Yr.1	Yr.2	Yr.3		<b>2,000</b>
Activity	619051	Social Welfare Department Administrative Expenditure	1	1	1		<b>2,000</b>

Miscellaneous other expense							<b>2,000</b>
28210	General Expenses						<b>2,000</b>
2821006	Other Charges						<b>2,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>47,471</b>
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Other expense** **47,471**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					<b>47,471</b>
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance					<b>47,471</b>
Output	0002	Interventions Developed to Support Person's With Disability towards 2018	Yr.1	Yr.2	Yr.3		<b>47,471</b>
Activity	619052	Support for Person's With Disability	1	1	1		<b>47,471</b>

Miscellaneous other expense							<b>47,471</b>
28210	General Expenses						<b>47,471</b>
2821006	Other Charges						<b>47,471</b>

**Total Cost Centre** **87,973**



**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>	
Function Code	70620	Community Development			104,305	
Organisation	1900803001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Community Development_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Compensation of employees [GFS]</b>					<b>98,500</b>	
Objective	000000	Compensation of Employees			98,500	
National Strategy	0000000	Compensation of Employees			98,500	
Output	0000		Yr.1	Yr.2	Yr.3	98,500
			0	0	0	
Activity	000000		0.0	0.0	0.0	98,500
Wages and Salaries					98,500	
21110 Established Position					98,500	
2111001 Established Post					98,500	
<b>Use of goods and services</b>					<b>5,805</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			5,805	
National Strategy	1010105	1.1.5 Enforce the existing regulations regarding Government borrowing			5,805	
Output	0001		Yr.1	Yr.2	Yr.3	5,805
			1	1	1	
Activity	619053	Community Development Recurrent/Administrative Expenditure			5,805	
Use of goods and services					5,805	
22101 Materials - Office Supplies					1,886	
2210101 Printed Material & Stationery					630	
2210102 Office Facilities, Supplies & Accessories					1,256	
22105 Travel - Transport					450	
2210509 Other Travel & Transportation					450	
22107 Training - Seminars - Conferences					3,469	
2210702 Visits, Conferences / Seminars (Local)					3,019	
2210711 Public Education & Sensitization					450	
<b>Total Cost Centre</b>					<b>104,305</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>					107,135
Function Code	70610	Housing development						
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Compensation of employees [GFS] 107,135**

Objective	000000	Compensation of Employees						107,135
National Strategy	0000000	Compensation of Employees						107,135
Output	0000			Yr.1	Yr.2	Yr.3		107,135
				0	0	0		
Activity	000000			0.0	0.0	0.0		107,135

Wages and Salaries								107,135
21110	Established Position							107,135
2111001	Established Post							107,135

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					49,990
Function Code	70610	Housing development						
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Non Financial Assets 49,990**

Objective	050402	4.2 Develop social, community and recreational facilities						49,990
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						49,990
Output	0001	Community Initiated Projects/Counterpart Funding Projects		Yr.1	Yr.2	Yr.3		49,990
				1	1	1		
Activity	619054	Community Initiated Projects/Counterpart Funding Projects		1.0	1.0	1.0		49,990

Fixed assets								49,990
31131	Infrastructure Assets							49,990
3113111	Heritage Assets							49,990

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					76,000
Function Code	70610	Housing development						
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Non Financial Assets 76,000**

Objective	050402	4.2 Develop social, community and recreational facilities						76,000
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						76,000
Output	0001	Community Initiated Projects/Counterpart Funding Projects		Yr.1	Yr.2	Yr.3		76,000
				1	1	1		
Activity	619054	Community Initiated Projects/Counterpart Funding Projects		1.0	1.0	1.0		76,000

Fixed assets								76,000
31131	Infrastructure Assets							76,000
3113111	Heritage Assets							76,000

**Abura /Asebu/Kwamankese District - Abura Dunkwa**

**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> 514,464
Function Code	70610	Housing development						
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Non Financial Assets			514,464	
Objective	020101	1.1 Improve private sector prod'vity & compet'nss domestic and global										137,519
National Strategy	2010102	1.1.2 Improve trade and investment climate										126,799
Output	0001	Markets, Market Facilities and Durbar Grounds Constructed/Completed towards 2018			Yr.1	Yr.2	Yr.3				126,799	
				1	1	1						
Activity	619001	Completion/Construction of Durbar Grounds			1.0	1.0	1.0				106,799	
Fixed assets											106,799	
	31113	Other structures									106,799	
	3111354	WIP Markets									106,799	
Activity	619002	Construction of 1 No. Market Stores and Sheds at Asebu			1.0	1.0	1.0				20,000	
Fixed assets											20,000	
	31113	Other structures									20,000	
	3111304	Markets									20,000	
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967										10,720
Output	0002	Support to Ghana Police Service towards 2018			Yr.1	Yr.2	Yr.3				10,720	
				1	1	1						
Activity	619009	Construction of Security Post			1.0	1.0	1.0				10,720	
Fixed assets											10,720	
	31111	Dwellings									10,720	
	3111158	WIP-Barracks									10,720	
Objective	050402	4.2 Develop social, community and recreational facilities										178,277
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide										178,277
Output	0001	Community Initiated Projects/Counterpart Funding Projects			Yr.1	Yr.2	Yr.3				178,277	
				1	1	1						
Activity	619054	Community Initiated Projects/Counterpart Funding Projects			1.0	1.0	1.0				178,277	
Fixed assets											178,277	
	31131	Infrastructure Assets									178,277	
	3113111	Heritage Assets									178,277	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export										198,668
National Strategy	5050101	Electricity and Thermal Energy										198,668
Output	0001	Electricity and Street Light Coverage Extended towards 2018			Yr.1	Yr.2	Yr.3				198,668	
				1	1	1						
Activity	619005	Electrification Project			1.0	1.0	1.0				198,668	
Fixed assets											198,668	
	31131	Infrastructure Assets									198,668	
	3113101	Electrical Networks									198,668	

**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>
Function Code	70610	Housing development			<b>36,818</b>
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Non Financial Assets</b>					<b>36,818</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export			<b>36,818</b>
National Strategy	5050101	Electricity and Thermal Energy			<b>36,818</b>
Output	0001	Electricity and Street Light Coverage Extended towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619005	Electrification Project	1.0	1.0	1.0
Fixed assets					<b>36,818</b>
	31131	Infrastructure Assets			<b>36,818</b>
	3113101	Electrical Networks			<b>36,818</b>
<b>Total Cost Centre</b>					<b>784,407</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	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Non Financial Assets 30,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					30,000
National Strategy	3070103	7.1.3 Ensure compliance with maximum allowable fish catches to promote resource regeneration					30,000
Output	0001	Accessibility to Safe Water increased towards 2018	Yr.1	Yr.2	Yr.3		30,000
Activity	619055	Rehabilitation of 6 Boreholes	1	1	1		30,000

Fixed assets							30,000
31131	Infrastructure Assets						30,000
3113110	Water Systems						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				40,000
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Other expense 40,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					40,000
National Strategy	3070103	7.1.3 Ensure compliance with maximum allowable fish catches to promote resource regeneration					40,000
Output	0001	Accessibility to Safe Water increased towards 2018	Yr.1	Yr.2	Yr.3		40,000
Activity	619056	WASH PROGRAMME	1	1	1		40,000

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

**Total Cost Centre 70,000**

**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						
Function Code	70451	Road transport						<b>Total By Funding</b> 1,122
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Use of goods and services</b>	<b>1,122</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							1,122
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							1,122
Output	0001	Efficient Administration of Feeder Roads enhanced towards 2018			Yr.1	Yr.2	Yr.3	1,122	
Activity	619057	Feeder Roads Administrative/Recurrent Expenditure			1.0	1.0	1.0	1,122	

Use of goods and services		1,122
22101	Materials - Office Supplies	100
2210101	Printed Material & Stationery	100
22105	Travel - Transport	1,022
2210502	Maintenance & Repairs - Official Vehicles	522
2210505	Running Cost - Official Vehicles	500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						<b>Total By Funding</b> 2,500
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Other expense</b>	<b>2,500</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							2,500
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							2,500
Output	0001	Efficient Administration of Feeder Roads enhanced towards 2018			Yr.1	Yr.2	Yr.3	2,500	
Activity	619057	Feeder Roads Administrative/Recurrent Expenditure			1.0	1.0	1.0	2,500	

Miscellaneous other expense		2,500
28210	General Expenses	2,500
2821006	Other Charges	2,500

**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)						<b>Total By Funding</b> 149,425
Function Code	70451	Road transport						
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services							16,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						16,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						16,000
Output	0003	Road Accidents Reduced and Road Safety Ensured towards 2018	Yr.1	Yr.2	Yr.3		16,000	
Activity	619061	Road Safety Programme	1	1	1		16,000	
Use of goods and services							16,000	
22107 Training - Seminars - Conferences							16,000	
2210711 Public Education & Sensitization							16,000	

Non Financial Assets							133,425	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						133,425
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						133,425
Output	0002	Feeder Roads Maintained and Improved towards 2018	Yr.1	Yr.2	Yr.3		133,425	
Activity	619058	Spot Improvement of Feeder Roads	1.0	1.0	1.0		70,000	
Fixed assets							70,000	
31113 Other structures							70,000	
3111308 Feeder Roads							70,000	
Activity	619060	Completion of Drains at Asebu	1.0	1.0	1.0		63,425	
Fixed assets							63,425	
31113 Other structures							63,425	
3111363 WIP Drainage							63,425	

**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> 104,000
Function Code	70451	Road transport						
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
								<b>Non Financial Assets</b> 104,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						104,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						104,000
Output	0002	Feeder Roads Maintained and Improved towards 2018						104,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619070	Construction of Access Roads	1.0	1.0	1.0			36,000
								Fixed assets
	31113	Other structures						36,000
	3111308	Feeder Roads						36,000
Activity	619071	Construction of 1 No. 12m Box Culvert	1.0	1.0	1.0			68,000
								Fixed assets
	31113	Other structures						68,000
	3111306	Bridges						68,000
								<b>Total Cost Centre</b> 257,047



**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>		45,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Use of goods and services</b>					<b>45,000</b>
Objective	020105	1.5 Expand opportunities for job creation			45,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities			45,000
Output	0001	Unemployment Reduced by 25% towards 2017	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619062	Youth Training Programmes/Support to BAC	1.0	1.0	1.0
Use of goods and services					45,000
22109 Special Services					45,000
2210910 Trade Promotion / Exhibition expenses					45,000
<b>Total Cost Centre</b>					<b>45,000</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>			35,000
Function Code	70473	Tourism				
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	020501	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage				35,000
National Strategy	2050105	5.1.5 Strengthen collaboration and coordination among key stakeholders to develop the tourism sector				35,000
Output	0001	Increased awareness and promotion of culture as a tourist potential towards 2018	Yr.1	Yr.2	Yr.3	35,000
Activity	619063	Promotion of Culture and Tourism	1	1	1	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210118 Sports, Recreational & Cultural Materials						35,000
<b>Total Cost Centre</b>						<b>35,000</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>		15,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1901200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Budget and Rating_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Other expense</b>					<b>15,000</b>
Objective	010301	3.1 Strengthen economic planning and forecasting			15,000
National Strategy	3040102	4.1.2 Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation			15,000
Output	0001	Composite Budget Preparation, Implementation and Reviews towards 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619064	Composite Budget Preparation and Reviews	1.0	1.0	1.0
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821006 Other Charges					15,000
<b>Total Cost Centre</b>					<b>15,000</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	12200	IGF-Retained				<b>Total By Funding</b>	<b>4,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention	Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Use of goods and services 4,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					<b>4,000</b>
National Strategy	3050207	5.2.7 Set up a Task Force to encourage large scale dawadawa tree development, processing and utilisation					<b>4,000</b>
Output	0001	Life and Property protected from Disasters towards 2018	Yr.1	Yr.2	Yr.3		<b>4,000</b>
			1	1	1		
Activity	619065	Disaster Prevention and Management	1.0	1.0	1.0		<b>4,000</b>

Use of goods and services							<b>4,000</b>
22112	Emergency Services						<b>4,000</b>
2211202	Refurbishment Contingency						<b>4,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention	Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

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

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					<b>10,000</b>
National Strategy	3050207	5.2.7 Set up a Task Force to encourage large scale dawadawa tree development, processing and utilisation					<b>10,000</b>
Output	0001	Life and Property protected from Disasters towards 2018	Yr.1	Yr.2	Yr.3		<b>10,000</b>
			1	1	1		
Activity	619065	Disaster Prevention and Management	1.0	1.0	1.0		<b>10,000</b>

Use of goods and services							<b>10,000</b>
22112	Emergency Services						<b>10,000</b>
2211202	Refurbishment Contingency						<b>10,000</b>

**Total Cost Centre 14,000**

**Total Vote 6,986,311**