



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
GOMOA WEST DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

APPROVAL STATEMENT

Based on the Composite Budget preparation and Ceilings Guidelines, **Six Million, Seven Hundred and Six-Two Thousand, Eight Hundred and Seventy-Five Ghana Cedis and Seventy-Six Ghana Pesewas (GH¢6,762,875.76)** was projected for the 2016 fiscal year for the Asikuma - Odoben - Brakwa District Assembly.

And subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92. Part VII of the Local Government Act, 1993 (ACT 462) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the members of the Executive Sub Committee for the financial year, 1st January to 31st December, 2016 at an emergency meeting by the Executive Sub Committee of the Asikuma - Odoben - Brakwa District Assembly held at the AOBDA conference room at Breman-Asikuma, C/R, on Friday, the 23rd of October, 2015.

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JOSEPH ABUGRE ATOGYINE
DISTRICT CO-ORDINATING DIRECTOR

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HON. ISHAQUE KWESI ANAKWA
HONOURABLE. PRESIDING MEMBER

EXECUTIVE SUMMARY

The District Assemblies Composite Budget for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan extracted from the 2014-2017 DMTDP (Draft Copy) which is linked to the attributes of the Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Asikuma - Odoben - Brakwa District can achieve Middle Income Status under a decentralized democratic environment.

In relation to the above, the thrust of the 2016 Composite Budget include the following:

1. Ensure the completion of all the on-going, standstill and abandoned projects and programmes which includes interventions in the education, health, governance sectors among others.
2. Adoption and implementation of the LED concept.
3. To improve on educational performance as reflected in the District BECE pass rate.
4. To improve upon fiscal resource mobilization.
5. Deepening the decentralization process.
6. As a predominantly rural district, one of the key areas of interest in the budget is to Improve Agriculture productivity.
7. Motivation for Human Resource Management and Development at the local level.
8. Redistribution of resources to ensure balanced growth both spatially and institutionally.

The Assembly is expecting an amount of GH¢7,306,552.47 for the 2016 financial year.

This is expected to be disbursed under the following priority areas;

SECTOR	PROJECTED ALLOCATION	PERCENTAGE (%)
Governance/Admin	- 1,893,605.21	28%
Economic	- 811,545.09	12%
Environmental	- 405,772.54	6%
Social Services	- <u>3,651,952.91</u>	<u>54%</u>
GRAND TOTAL	- 6,762,875.76	<u>100%</u>

1. INTRODUCTION

Decentralization as a development path is not new in Ghana. However, the most sustained effort to decentralize development decision making to the local level in Ghana was made possible by the 1992 constitution. The constitution provides for decentralization policy, institutional framework, processes and procedures as well as functions for the new local government system. It is however worth mentioning that, this development path had its own problems, notable among them are:

- ❖ Lack of full Fiscal Decentralization i.e. Absence of full implementation of the Composite Budget
- ❖ Some Departments at the District still owe allegiance to mother Departments and Ministries

The LI 1961 was therefore promulgated to deepen the decentralization process by addressing the limitations especially that of fiscal decentralization.

The LI 1961 seeks to operationalize the decentralized departments at the District level as Departments of the District Assemblies. More so, it ensures the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are to be integrated into the budget of the District Assemblies. The composite budget among other things aims at achieving the following objectives:

1. Cost effectiveness in the implementation of District programmes
2. Transparency in the use of resources
3. Holistic development of the MMDAs
4. Effective Planning and utilization of resources
5. A unified approach for District and National budget system
6. Uniform system for monitoring Evaluation and Reporting system
7. Determining the total inflow and outflow of resources

Despite the above gains, the absence of political will to decentralize departments under schedule two (2) is inhibiting the full operationalization of the decentralization policy in Ghana.

DISTRICT PROFILE

1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY

The Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Ajumako-Enyan District as a District Council in 1978. It was also established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly (AOBDA) on 22nd November, 1988 by Legislative Instrument (L I) 1378. It has jurisdiction over Thirty-Six (36) Electoral Areas listed in the Instrument. Breman Asikuma, the Administrative capital is also the traditional capital of the Bremans, and is one of three Traditional Councils of the District. The other Traditional Councils are Odoben and Brakwa.

The Asikuma-Odoben-Brakwa District Assembly consists of (46) Honourable Members of which 13 are government appointees. There are Thirty-Six (36) Electoral Areas with only One (1) Constituency. The Assembly itself has 8 Town and Area Councils which are supported by 71 unit committees.

1.2 PHYSICAL FEATURE

The District is located in the North-Central portion of the Central Region of Ghana. It covers an area of 884.84 square kilometers. It is located between latitude 5° 51" and 5° 52" North and longitude 1° 50" and 1° 5" West. It is bordered on the North by Birim South District in the Eastern Region, on the South by Ajumako-Enyan-Essiam District, on the West by Assin South District and on the East by Agona East District.

1.2.1 CLIMATE

The District lies in the semi-equatorial climatic zone. Monthly temperature ranges from 34°C in the hottest (march) to about 26°C in August. Mean annual rainfall range from 120 centimeters in the south east to 200 centimetres in the North West.

1.2.2 VEGETATION

The forest and savannah type of soils found in the district are suitable for the cultivation of a variety of cash crops including cocoa, citrus, oil palm and staple food crops such as cassava, yam, cocoyam, maize, rice and vegetables.

DEMOGRAPHIC CHARACTERISTICS

Asikuma-Odoben-Brakwa District has a population 112,706 representing 5.1 percent of the central regional population (GSS, 2013). This is also 23, 311 above the 2000 population and

housing census of 89,395 representing 1.8% increment. The population density for the district is 127 persons per square km; this figure seems to paint a picture of a highly densely operated area. .

ECONOMY

The district is richly endowed with human and natural resources, particularly mineral deposits, forest and timber species, rich soil and good climatic conditions. The district produces large quantities of cassava, maize, rice, plantain, cocoyam and vegetables. Cocoa and palm nuts are the major cash crops. The district has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

ROADS

The Asikuma-Odoben-Brakwa District has about 435.6km extensive road network which link the rural communities to the district capital and also facilitate the movement of goods and services. The roads in the district are in poor conditions.

DISTRIBUTION OF BANKING SERVICES

Capital formation for investment lies in the purview of the banking institutions in the district. The District has the following banks: Ghana Commercial Bank, GN Bank and Breman Rural in the district capital, Asikuma. Odoben and Brakwa have Breman Rural Banks. Apart from these services, SIC, AKI Microfinance and SSNIT operate in Asikuma. It could be concluded that the communities in which these institutions are located have high accessibility. However a lump of the communities have low access to banking services.

DISTRIBUTION OF EDUCATIONAL FACILITIES

As illustrated in the scalogram, almost all the towns selected had one form of educational institution or the other. Most of these schools were within reach to most of the pupils. Almost every primary school had a Junior Secondary School to cater for the kids from the basic schools. In the same vein, there are four (4) good secondary, Technical and Vocational schools to cater for pupils from the basic schools and even absorb some more students from outside should the need arise. Accessibility again is encouraging in the central portion and the north eastern corridor.

DISTRIBUTION OF HEALTH AND WATER FACILITIES

The settlements along the major roads have access to pipe borne water – Asikuma, Kuntanase, Odoben and Jamra. Settlements with population over 300 have access to a borehole or a better water facility. Hence over 75% of the total population has access to potable water, the Map illustrates the situation. According to CWSA, all settlements that qualify for water have been catered for, by national standard. All the health posts refer cases to Asikuma District Hospital. Their spatial distribution seems even and well spread.

Even though not all communities have access to quality health care right under their doorsteps, a lot of communities in the District access health care from nearby communities within walking distance. With the introduction of CHIPS Centres by the Ghana Health Services, health care delivery is improving.

DEPARTMENTS OF THE ASSEMBLY

In line with LI 1961 Schedule 1, the district has the under listed departments, to facilitate the performance of its functions.

1. Central Administration
2. Ministry of Food and Agriculture
3. Department of Social Welfare and Community Development
4. District Works Department
5. Department of Trade, Industry and Tourism (Co-operatives)
6. Physical Planning Department
7. Disaster Prevention Department
8. Finance Department
9. Education, Youth and Sports Department
10. Health Service Department
11. Natural Resources, Conservation, Forestry, Game and Wildlife

This therefore, poses problems for effective service delivery.

DEVELOPMENT PROBLEMS/ISSUES

The Assembly like all the District in the region is saddled with many developmental issues. These problems include:

- Low revenue mobilization
- Inadequate access to credit facilities
- Poor road conditions
- Absence of reliable database
- High level of malaria and diarrhoea
- Inadequate potable water
- Ineffective co-ordination between the district assembly and decentralized departments owing to non-integration of the departments into the assembly
- Low capacity base of district assembly staff
- Low motivation for assembly staff

MISSION STATEMENT

The Asikuma-Odoben-Brakwa District Assembly exists to improve the quality of life of the people in the District through Wealth Creation, Sustainable Development Programmes and Good Governance.

VISION STATEMENT

The Vision of Asikuma-Odoben-Brakwa District Assembly is to be a leading District to improve the quality of life for all the people in the District.

VALUES

The following are the Values set for the Management and Staff of the District Assembly:

- We strive to set an Example for Efficient, Hardworking and Transparent Administration
- We cherish Teamwork, Diversity of Opinions, Abilities and Skills in our Business Operations.

BROAD SECTORIAL GOALS

The Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

a. **BROAD POLICY OBJECTIVES OF DA**

SECTOR: ECONOMIC DEVELOPMENT	
FOCUS AREA	POLICY OBJECTIVE
Private Sector Development	Improve efficiency and competitiveness of Private Sector (MSMEs)
Tourism & Industrial Development	Diversify and expand the tourism industry for revenue generation
	Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowments
Accelerated Agriculture Modernization	Improve agriculture productivity
Road Transport Infrastructure	Establish a good transportation net work in the District
Energy Supply	Provide adequate and reliable power to meet the needs of the citizenry
SECTOR: SOCIAL DEVELOPMENT	
FOCUS AREA	POLICY OBJECTIVE
Education	Increase equitable access to and participation in education at all levels
Health	Bridge the equity gaps in access to healthcare and nutrition services and ensure sustainable financing arrangements that protects the poor
HIV, AIDS, STIs, and TB	Ensure the reduction of new HIV/AIDS, STIs/TB transmission
Water, Environmental Sanitation	Accelerate the provision and improve environmental sanitation
	Ensure Efficient management of water resources
Disaster Prevention	Minimize the impact of and develop adequate response strategies to disasters
SECTOR: ADMINISTRATION	
FOCUS AREA	POLICY OBJECTIVE
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act
Women Empowerment	Empower women and mainstream gender into socio economic development
Justice & Security	Increase the capacity of the legal system to ensure speedy and affordable access to justice for all.

1. STRATEGIC DIRECTION FOR 2016-2018

To facilitate and provide the necessary infrastructure, services and enabling environment for the transformation of the District Economy to ensure an improvement in the quality of life of the people by ensuring that 70 percent of the populace have access to basic necessities of life like: water, healthcare, education, electricity, housing, adequate food and sustainable livelihood.

In this regard, expenditure will be prioritized in favour of the above listed Policy objectives, programmes and projects.

2.1: FINANCIAL PERFORMANCE- REVENUE / IGF ONLY (TREND ANALYSIS)

ITEMS	2013		2014		2015		% AGE PERFORMANCE (AS AT JUNE 2015)
	BUDGET GHC	ACTUAL AS AT 31 ST DECEMBER GHC	BUDGET GHC	ACTUAL AS AT 31 ST DECEMBER 2014 GHC	BUDGET GHC	ACTUAL AS AT 30 TH JUNE GHC	
Rates	28,947.00	24,418.88	28,947.00	29,139.00	30,394.00	66,510.61	218%
Fees	58,610.00	6,764.00	41,405.15	40,000.50	49,055.00	25,000.00	50.96%
Fines	21,700.30	18,673.00	41,405.15	35,586.00	47,055.00	24,213.50	51.45%
Licenses	56,289.00	48,764.12	57,289.00	55,987.10	60,153.45	23,737.37	39.46%
Lands	0.00	5,270.48	5,000.00	33,169.73	20,000.00	12,322.08	61.61%
Rent	100,600.00	16,896.80	103,500.00	19,013.52	18,000.00	6,048.48	33.60%
Investment							-
Miscellaneous	11,915.00	39,950.00	11,915.00	11,216.70	5,000.00	5,486.50	109.73%
TOTAL	278,061.30	160,737.28	289,461.30	224,112.55	229,657.45	163,318.54	71.11%

NB: Include short statement on performance and indicate reasons for good or bad performance.

1. In 2013, performance was good in all aspect, with poor performance in Rent.
2. In 2014, performance was good in all aspect with poor performance in Rent.
3. This year's mid-year collection was better for all revenue items, due to the revised strategies put in place, operationalization of Town and Country Planning Unit and close monitoring of revenue collectors as a result of establishment of Revenue Task Force.

2.2 A: FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

ITEM	2013		2014		2015		PERCENT AGE PERFORM ANCE (AS AT JUNE 2015)
	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET GHC	ACTUAL AS AT 31 ST DECEMBER	2015 BUDGET	ACTUAL AS AT 30 TH JUNE	
	GHC	GHC	GHC	GHC	GHC	GHC	%
TOTAL IGF	278,061.30	160,737.28	289,461.30	224,113.15	229,657.45	163,318.54	71.11
Compensation transfers (for decentralized departments)	694,830.00	877,001.37	1,200,000.00	936,478.88	1,326,702.94	588,193.63	44.33
Goods and Services Transfers(for decentralized departments)	111,387.00	26,226.00	94,006.00	10,130.00	45,000.00	5,000.00	11.11
Assets transfers(for decentralized departments)	43,540.00	0.00	12,164.00	-	-	-	-
DACF	918,473.00	897,516.77	968,473.00	999,853.09	2,200,579.13	814,018.14	36.99
Ghana School Feeding Programme	260,770.00	305,824.00	410,010.00	403,135.98	537,430.00	99,720.00	18.55
DDF	706,552.03	544,507.00	550,938.58	664,168.15	831,105.15	45,000.00	5.41
IDA	346,717.56	140,035.68	1,614,000.00	716,767.00	1,289,508.43	617,000.00	47.84
UDG							
Other transfers- RuCPAPP	166,029.94	70,383.00	7,000.00	6,270.00	15,116.43	4,500.00	29.76
TOTAL	3,526,360.83	3,022,231.10	5,146,052.88	3,960,916.25	6,414,983.10	2,336,750.31	36.42

2. 2 B: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		PERCENT AGE PERFORM ANCE (AS AT JUNE 2015)
	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT 30 TH JUNE	
	GHC	GHC	GHC	GHC	GHC	GHC	%
Compensation	694,830.00	877,001.37	1,200,000.00	936,478.88	1,326,702.94	588,193.63	44.33
Goods and Services	909,461.83	891,968.88	1,578,421.15	1,142,129.68	1,516,076.16	599,989.50	39.57
Assets	1,922,069.00	1,251,918.32	2,367,631.73	1,880,194.53	3,572,204.00	1,137,453.09	31.84
TOTAL	3,526,360.83	3,020,888.57	5,146,052.88	3,958,803.09	6,414,983.10	2,325,636.22	36.25

2.2 C: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		PERCENTAGE PERFORMANCE (AS AT JUNE 2015)
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 30TH JUNE	
	GHC	GHC	GHC	GHC	GHC	GHC	%
Compensation	694,830.00	877,001.37	1,200,000.00	936,478.88	1,326,702.94	588,193.63	44.33
Goods and Services	909,461.83	891,968.88	1,578,421.15	1,142,129.68	1,516,076.16	599,989.50	39.57
Assets	1,922,069.00	1,251,918.32	2,367,631.73	1,880,194.53	3,572,204.00	1,137,453.09	31.84
TOTAL	3,526,360.83	3,020,888.57	5,146,052.88	3,958,803.09	6,414,983.10	2,325,636.22	36.25

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL
		BUDGET	ACTUAL (AS AT JUNE 2015)	% PER FORMANCE	BUDGET	ACTUAL (AS AT JUNE 2015)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2015)	% PERFORMANCE	ACTUAL (AS AT JUNE 2015)
	SCHEDULE 1										
1	Central Administration	530,317.94	265,158.97	50%	1,139,287.00	551,989.50	48.45	681,222.00	300,000.00	44.03	1,117,148.47
2	Works Department	616,170.00	232,172.85	37.68%	2,446.00	15,000.00	613.24	1,245,222.00	630,289.49	50.61	877,462.34
3	Department of Agriculture	151,195.00	76,353.47	50.5%	79,188.00	18,000.00	22.73				94,353.47
4	Department of Social Welfare and Community Development	29,020.00	14,508.34	50%	16,503.00	10,000.00	60.59				24,508.34
5	Legal										
6	Waste Management										
7	Urban Roads										
8	Budget and Rating										
9	Transport										
	SUB-TOTAL	<u>1,326,702.94</u>	<u>588,193.63</u>	<u>44.33%</u>	<u>1,237,424.00</u>	<u>594,989.50</u>	<u>48.08</u>	<u>1,926,444.00</u>	<u>930,289.49</u>	<u>48.29</u>	<u>2,113,472.62</u>
	SCHEDULE 2										
1	Physical Planning				1,404.00	1,000.00	71.22	1,500.00	0.00	0.00	1,000.00
2	Trade and Industry										
3	Finance										
4	Education Youth and Sports				64,813.00	1,000.00	1.54	1,508,594.00	147,163.6	9.75	148,163.60
5	Disaster Prevention and Management				3,000.00	3,000.00	100	50,333.00	0.00	0.00	3,000.00
6	Natural Resource Conservation										
7	Health				261,635.16	0.00	0.00	85,333.00	60,000.00	70.31	60,000.00
	SUB-TOTAL				<u>330,852.16</u>	<u>5,000.00</u>	<u>1.51</u>	<u>1,645,760.00</u>	<u>207,163.6</u>	<u>12.58</u>	<u>212,163.60</u>
	GRAND TOTAL	<u>1,326,702.94</u>	<u>588,193.63</u>	<u>44.33%</u>	<u>1,516,076.16</u>	<u>599,989.50</u>	<u>39.57</u>	<u>3,572,204.00</u>	<u>1,137,453.09</u>	<u>31.84</u>	<u>2,325,636.22</u>

NB: Please indicate MMDA expenditure including those on the schedule 2 Departments from 2015 Composite Budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	GOODS ANND SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
SECTOR						
ADMINISTRATION / PLANNING AND BUDGET						
General Administration				Renovation of 4 No. Junior Staff and Senior Staff quarters.		Would be done when funds are available.
				Renovate Assembly's main Office.	Work in progress.	Would ensure its completion next year.
				Procure 1 No. Pick-up vehicle.		Would be done when funds are available.
				Procure 1 No. Pick-up vehicle engine.		Would be done when funds are available.
				Construct 1 No. office block for BAC Unit.	Was completed and office is in use.	Office accommodation was provided to promote service delivery.
				Procure 2 No. motor bikes for Revenue mobilization.		Would be done when funds are available
				Completion of 1 No. Area Council office at Jamra.	At finishing level.	Would be completed when funds are available.
	Compensation-Wages and Salaries.	Work performance was good due to payment of compensation.	Workers were paid.			
	Pay/settle utility bills.	Bills settled.	Bills were expensive and the office was even disconnected for two days			

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

			for light bills.			
	Running cost of vehicles.	Vehicles were made available for service deliver.	Fuel prices and maintenance costs were very high.			
	To ensure regular flow of information and mails in terms of correspondence.	It made easy access to correspondents and timely delivery of response.	Postal and telecommunication bills were settled.			
	Provide stationery of various kinds and printed materials.	Improved clerical work was discharged.	Funds were available for this function.			
	To provide /replace office facilities.	Only curtains were provided in 5 offices	The rest would be done when funds are available.			
	To organize /service General Assembly and Sub Committee meetings.	Local Government Service delivery achieved.	Cost is high due to increase in fuel prices.			
	Staff capacity building.	Staff capabilities enhanced/developed.	Funds were not enough to perform this function fully.			
SOCIAL SECTOR						
1.EDUCATION				Construction of 7 no. school blocks	Six (6) no classroom blocks have been started and work is in progress but the seventh classroom block is yet to be awarded.	One (1) has been completed and is in use but another is yet to be started due to insufficient funds.
				Supply of 500 dual Desk.	500 Dual desks were supplied.	Furniture shortage was improved
				Completion of 1 no 5 unit teachers' Quarters at Nankase.	Contract was awarded and work completed.	Staff accommodation in use.
	Support District & Regional sports festivals.	Selected schools participated.	Funds were provided.			

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	Lifting of books	Access to education was enhanced.	Funds were made available and this objective was achieved.			
	My first day in school.					
	Support for the school feeding programme.	Food was provided to the pupils by caterers.	Caterers have been sufficiently paid.			
	Provide material/ financial support to the needy pupils.	Access to education was enhanced.	Funds were made available and this objective was achieved.			
				Completion of 2 No. Institutional KVIPs at Roman Catholic Boys and Girls Schools, Breman-Asikuma.	Work at finishing level	Completed but left with some minor works to be done.
	Road Safety activities.	All area councils covered with the public education.	Coverage was very successful.			
	Organize STME clinic.	Science/Mathematics clinics were organized.	The programme was successful.			
			Self-help Project CIP.	Support communities with building materials for self-help/initiated development projects.	10 communities were supported.	The rest would be done when funds are available.
				To provide directional sign/property address system/street naming.	District capital and other big towns covered.	Other towns would be covered when funds are available.
1. HEALTH						
				Construction of 2 No. CHIPs Compounds at Kuntanase and Obosomase.	Contracts awarded and work is in progress	Payments would be as and when funds are available.
	Support HIV/AIDS Activities.	Was carried out successfully to prevent communicable diseases.	Funds should be increase for this programme.			
	Support disease control activities.	Disease control activities were supported.	It was successful.			
2. SOCIAL WELFARE AND COMMUNITY						

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DEVELOPMENT						
	Promote and implement Gender Mainstreaming policy/programme.	Awareness of gender issue in development was created in only 1 area council.	The rest of the area councils would be covered when funds are available.			
	Support for the activities of PWDs.	All PWDs activities were adequately funded DACF.	PWDs activities were successfully carried out.			
	To monitor facility usage in the communities.	Was not done.	GOG funds were not released.			
INFRASTRUCTURE						
ROADS						
				Reshaping of roads.	Roads were in good shape.	Reshaping was successfully done.
				Some access roads were opened up.	Access roads were constructed.	Fund were not sufficient.
WORKS				Construction of 2 No. small town water systems at Breman-Benyin and Breman-Barko.	Contracts awarded and workss in progress.	Funds were available.
				Provide street lights and pole.	Some communities were captured/provided.	The other communities would be reached when funds are available.
				Rehabilitate AEA's quarters.	Contract not awarded.	Work did not start due to non-release of funds and award of contract.
				Rehabilitation of 6 Boreholes.	Contract awarded.	Work not done due to non release of funds.
ECONOMIC SECTOR						
1. Department of Agriculture						

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	Market data collection.	Trend analysis.	Not done.			
	Support for BAC/LED activities.	Some artisans were supported with tools.	Others would be supported when funds are available.			
				Completion of market shed at District wide.	Some sheds have been provided.	The rest would be done when funds are available.
	To provide Improve maize varieties.		To be done next year.			
	Promote local based food nutrition.		To be done next year.			
	Anti-Rabies campaign.		To be done next year.			
	Establish 10 no secondary cassava Multiplication Fields.		To be done next year.			
	Multi rank crop/livestock		To be done next year.			
	CODAPEC Activities		To be done next year.			
	Support crop/animal production (C/A DACF).		To be done next year.			
3. Trade, Industry and Tourism						
	To identify and develop 2 No tourism site.		Due to insufficient funds.			
	Promote Private Sector Initiative.		To be done next year.			
ENVIRONMENT SECTOR						
1. Waste Management	To collect and dispose off refuse.	Some refuse dumps/sites were cleared to prevent cholera.	Cost involved in clearing was high.			
	Organization of National Sanitation Day.	Funds were made available for the successful implementation of the programme.	The programme was very successful.			
	To procure dust	500 dust bins were	Environmental sanitation			

	bins/refuse containers.	procured and distributed District wide.	has been improved.			
2. Disaster Prevention						
	Provide relief items.	Some relief items were provided.	The items provided were not enough.			
	Provide sound security District wide.	Funds and logistics were made available to the Security Agencies in the District.	Very successful.			
3. Natural Resource Conservation						
FINANCE						
	Train 15 revenue collectors.	10 revenue collectors were trained.	The rest would be done when funds are available.			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

DACF PROJECTS AS AT SEPTEMBER 2015

SECTOR PROJECT (A)	PROJECT AND CONTRACTOR NAME (B)	PROJECT LOCATION (C)	DATE COMMENCED (D)	EXPECTED COMPLETION (E)	STAGE OF COMPLETION (F)	CONTRACT SUM (GH¢) (G)	AMOUNT PAID (H)	AMOUNT OUTSTANDING (I)
ADMIN. PLANNING AND BUDGET	REHABILITATION OF DISTRICT ASSEMBLY'S OFFICE BLOCK AMOH MENAH CO. LTD	BREMAN-ASIKUMA	1 ST AUG 2014	5 TH DEC 2015	45% COMPLETE	155,291.79	78,593.77	76,698.02
	REHABILITATION OF DISTRICT ASSEMBLY'S CONFERENCE HALL BY JUSTIAA CO. LTD	BREMAN-ASIKUMA	29 TH APR, 2014	30 TH SEPT, 2015	95% COMPLETE	60,700.20	54,630.45	6,069.75
	CONSTRUCTION OF 1 NO. AREA COUNCIL OFFICE BY S. K. AFARI CO. LTD	BREMAN- JAMRA	20 TH SEPT, 2011	10 TH SEPT, 2012	50 % COMPLETE	59,754.00	30,538.00	29,216.00
	VEHICLE REPAIRS BY IBRAHIM QUANSAH CO. LTD	BREMAN-ASIKUMA	10 TH SEPT, 2012	20 TH DEC, 2014	94% COMPLETE	85,210.00	81,210.00	4,000.00
SUB TOTAL						<u>360,955.99</u>	<u>244,972.22</u>	<u>115,983.77</u>
SOCIAL SECTOR								
HEALTH	CONSTRUCTION OF 2 NO. CHIPS COMPOUNDS BY KWA-AMPONG CO. LTD	KUNTANASE AND OBOSOMASE	1 ST AUG, 2014	30 TH SEPT, 2016	45% COMPLETE	284,603.42	142,690.51	184,603.42
SUB TOTAL						<u>284,603.42</u>	<u>142,690.51</u>	<u>141,912.91</u>
EDUCATION	CONSTRUCTION OF 1 NO. 2 UNITS KG BLOCK BY CAASE CONSTRUCTION LTD	BREMAN-NWOMASO	3 RD APR, 2012	3 RD APR, 2013	65% COMPLETE	75,294.10	41,294.10	34,000.00
	CONSTRUCTION OF 1 NO. 2 UNITS KG BLOCKS BY KWA-AMPONG CO. LTD	BAAKO-ANHWIAM CAMP	24 TH JUL, 2014	30 TH SEPT, 2015	90% COMPLETE	110,116.50	99,104.85	11,011.65
	CONSTRUCTION OF 1 NO 6 UNITS CLASSROOM BLOCK BY AMOH MENSAH CO. LTD	BREMAN-AYIPEY	5 TH JAN, 2015	30 TH AUG, 2016	75% COMPLETE	285,415.80	112,812.37	172,603.43

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	CONSTRUCTION OF 1 NO 6 UNITS CLASSROOM BLOCK	ADUMANU	28 TH AUG, 2008	30 TH AUG, 2010	94% COMPLETE	93,500.00	85,000.00	8,500.00
	COMPLETION OF 1 NO 3 UNITS CLASSROOM BLOCK	OTABIL-KWAA	1 ST SEPT, 2015	30 TH SEPT, 2017	0% COMPLETE	155,617.83		155,617.83
	CONSTRUCTION OF 1 NO 3 UNITS CLASSROOM BLOCK BY AXILES CONSTRUCTION WORKS	AGONA-ODOBEN	1 ST AUG, 2014	30 TH SEPT, 2016	40% COMPLETE	183,079.80	85,568.93	97,510.87
SUB TOTAL						<u>903,024.03</u>	<u>423,780.25</u>	<u>479,243.78</u>
INFRASTRUCTURE								
ROADS								
	REHABILITATION OF CULVERT BY AOBDA	SELECTED COMMUNITIES	8 TH JAN, 2015	2 ND APR, 2016	40% COMPLETE	41,669.70	21,000.00	20,669.70
	RESHAPING OF ROAD	NWOMASO JNC TO AMOANDA 2.4KM	8 TH JAN, 2015	20 TH DEC, 2015	20% COMPLETE	15,019.00	4,000.00	11,019.00
	RESHAPING OF ROAD	JAMRA JNC TO ADUMANU 13.4KM	8 TH JAN, 2015	20 TH DEC, 2015	60% COMPLETE	33,916.50	16,598.10	17,318.40
SUB TOTAL						<u>90,605.20</u>	<u>41,598.10</u>	<u>49,007.10</u>
BUILDINGS								
	RENOVATION OF OFFICIAL RESIDENCY (DCE) BY AMOH MENSAH CO. LTD	BREMAN-ASIKUMA	8 TH JAN, 2015	20 TH DEC, 2015	40% COMPLETE	103,948.80	28,592.32	74,906.48
SUB TOTAL						<u>103,948.80</u>	<u>28,592.32</u>	<u>74,906.48</u>

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

PHYSICAL PLANNING/ HOUSING								
SUB TOTAL								
ECONOMIC SECTOR								
TRADE AND INDUSTRY								
ENVIRONMENT SECTOR								
1. WASTE MANAGEMENT	FILLING/CLEARING/REDRESSING OF FINAL DISPOSAL SITE BY LAND FILLS SITE WASTE MGT CO. LTD	BREMAN-ASIKUMA	14 TH AUG, 2015	20 TH MAR, 2016	90% COMPLETE	50,000.00	45,000.00	5,000.00
2. DISASTER PREVENTION								
SUB TOTAL						50,000.00	45,000.00	5,000.00
GRAND TOTAL						<u>2,411,558.05</u>	<u>1,207,723.14</u>	<u>1,203,384.91</u>
	SIGNATURE					DISTRICT CHIEF EXECUTIVE		

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

IDA PROJECTS AS AT SEPTEMBER, 2015.

SECTOR PROJECT (A)	PROJECT AND CONTRACTOR NAME (B)	PROJECT LOCATION (C)	DATE COMMENCED (D)	EXPECTED COMPLETION (E)	STAGE OF COMPLETION (F)	CONTRACT SUM (GH¢) (G)	AMOUNT PAID GH¢(H)	AMOUNT OUTSTANDING GH¢(I)
WATER	CONSTRUCTION OF SMALL TOWN WATER SYSTEM BY NEVANA LTD.	BENIN	15 TH JULY, 2014	28 TH JULY, 2015	60% COMPLETE	895,498.33	554,174.16	341,324.17
	CONSTRUCTION OF SMALL TOWN WATER SYSTEM BY Y. YASAM CO. LTD.	BAAKO	15 TH JULY, 2014	28 TH JULY, 2015	30% COMPLETE	867,228.66	348,151.95	519,076.71
SUB TOTAL						<u>1,762,726.99</u>	<u>902,326.11</u>	<u>860,400.88</u>
SANITATION	CONSTRUCTION OF 1 NO. INSTITUTIONAL KVIP BY BIZGEO CO. LTD.	BREMAN-ASIKUMA (RCB)	1 ST OCT, 2013	30 TH SEPT, 2015	96% COMPLETE	151,060.70	146,169.55	4,891.15
	CONSTRUCTION OF 1 NO. INSTITUTIONAL KVIP BY AMOH MENSAH CO. LTD.	BREMAN-ASIKUMA (RCG)	1 ST OCT, 2013	30 TH SEPT, 2015	90% COMPLETE	100,734.45	74,311.06	26,423.39
SUB TOTAL						<u>220,480.61</u>	<u>220,480.61</u>	<u>31,314.54</u>
GRAND TOTAL						<u>2,014,522.14</u>	<u>1,122,806.72</u>	<u>891,715.42</u>
	SIGNATURE					DISTRICT CHIEF EXECUTIVE		

2.4: CHALLENGES AND CONSTRAINTS

These are challenges that affected the assembly so far as the sources of funding are concerned, these were;

- Late release of funds - Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects,
- Unexpected/central deduction of DACF at source,
- Inadequate economic data.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
RATES	30,394.00	66,510.61	79,000.00	83,500.00	90,000.00
FEES	49,055.00	25,000.00	50,000.00	51,000.00	52,000.00
FINES	47,055.00	24,213.50	48,000.00	50,000.00	52,000.00
LICENSES	60,153.45	23,737.37	60,000.00	61,500.00	62,100.00
LAND	20,000.00	12,322.08	18,000.00	20,500.00	20,900.00
RENT	18,000.00	6,048.48	19,000.00	20,000.00	22,625.00
INVESTMENT					0.00
MISCELLANEOUS	5,000.00	5,486.50	6,000.00	6,000.00	6,000.00
TOTAL	229,657.45	163,318.54	280,000.00	292,500.00	307,643.00

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2015	2015	2016	2017	2018
	BUDGET GHC	ACTUAL AS AT JUNE GHC	GHC	GHC	GHC
Internally Generated Revenue	229,657.45	163,318.54	280,000.00	292,500.00	307,643.00
Compensation transfers(for decentralized departments)	1,326,702.94	588,193.63	1,451,958.34	1,488,207.05	1,488,207.05
Goods and services transfers(for decentralized departments)	45,000.00	5,000.00	59,903.00	59,903.00	59,903.00
Assets transfer(for decentralized departments)					
DACF	2,200,579.13	1,000,570.08	3,239,097.00	3,500,000.00	4,000,000.00
DDF	831,105.15	45,000.00	694,762.00	694,762.00	694,762.00
School Feeding Programme	537,430.00	99,720.00			
OTHER FUNDS:					
IDA	1,229,392.00	397,448.06	891,715.42	891,715.42	891,715.42
RuCPAPP	15,116.43	4,500.00	10,440.00	13,000.00	15,000.00
CIDA			120,000.00	120,000.00	120,000.00
UNICEF			15,000.00	15,000.00	15,000.00
TOTAL	6,414,983.10	2,336,750.31	6,762,875.76	7,075,087.47	7,592,230.47

NB: Please state projections for 2016 and indicative figures for 2017 and 2018.

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015 (INDICATE KEY REVENUE SOURCES AND STRATEGIES FOR IMPROVING COLLECTION FOR THOSE SOURCES)

The District intends during the period under review to increase her IGF levels and other sources of revenue by pursuing the following strategies.

- Build the capacity of revenue collectors by organizing in-service training on Best practices in revenue mobilization both commissioned and permanent collectors.
- Provide Revenue collectors with the requisite logistics such as rain coats, boots, ID cards, Uniforms and money bags, etc.
- Organize public education to increase the understanding of the citizenry of their civic responsibility
- Minimize tax evasion by computerizing the ratable items in terms of data collection
- To broaden or expand the tax base
- Form a revenue tax force to supervise revenue collection activities and assist in mopping up uncollected revenue
- Pursue more aggressive methods of revenue collection
- Pursue measures to prosecute tax defaulters to serve as a check
- Set realistic target for revenue collectors
- Institute sanctions to collectors who are unable to meet target and award schemes to motivate well performed revenue collectors over time
- Put in place fiscal expenditure disciplinary measure to minimize waste
- Involvement of all stakeholders in the revenue mobilization drive to increase commitment to the process
- Undertake effective Contract management practices to avoid attracting price fluctuations
- Explore other sources of revenue outside the traditional sources by undertaking investment activities such as
 - Aqua Culture
 - Writing proposals to source for funding for developmental activities and 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, e.g. tax payment

- Diversification of Revenue collection; To cede some revenue heads to the Area Councils and private collectors for collection
- Undertake regular inspection/supervision exercise
- Networking with other institutions and agencies like Traditional authorities, market queens, Security agencies to sensitize and enforce revenue collection strategies.
- Improve on infrastructure especially economic related ones like markets.
- Build, strengthen and enforce teamwork strategies in revenue collection methods to minimize leakages and evasion and improve confidence of collectors.

3.1.3 2016 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	201	2015	2016	2017	2018
	BUDGET GHC	ACTUAL AS AT JU NE GHC	GHC	GHC	GHC
COMPENSATION	1,326,702.94	588,193.63	1,569,798.34	1,575,247.05	1,577,265.05
GOODS AND SERVICES	1,516,076.16	599,989.50	1,925,411.02	2,399,840.00	2,614,965.42
ASSETS	3,572,204.00	1,137,453.09	3,267,666.40	3,100,000.42	4,000,000.00
TOTAL	6,414,983.10	2,325,636.22	6,762,875.76	7,075,087.47	8,192,230.47

SUMMARY OF 2016 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

S/N	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)				OTHER FUNDING		TOTAL
						IGF	GOG	DACF	DDF	IDA	RuCPAPP/ UNCEF/ CIDA	
1	Central Administration	886,680.79	945,245.65	211,983.77	2,043,910.21	219,500.00	768,840.79	984,329.42	60,800.00		10,440.00	2,043,910.21
2	Works Department	120,121.61	23,426.24	1,362,544.47	1,506,092.32	50,000.00	121,868.61	461,143.59	12,679.24	860,400.88		1,506,092.32
3	Department Of Agriculture	277,088.79	206,176.00		483,264.79	2,000.00	321,264.79	40,000.00			120,000.00	483,264.79
4	Department Of Social Welfare And Community Development	130,740.35	48,213.00	10,000.00	188,953.35	2,000.00	141,953.35	45,000.00				188,953.35
5	Legal											
6	Waste Management		363,444.38	31,314.54	394,758.92			348,444.38		31,314.54	15,000.00	394,758.92
7	Urban Roads											
8	Budget And Rating											
9	Transport											
	Schedule 2											
10	Physical Planning	31,741.75	4,767.00	55,000.00	91,508.75	2,000.00	34,508.75	55,000.00				91,508.75
11	Trade And Industry	15,445.26	110,000.00		125,445.26		15,445.26	110,000.00				125,445.26
12	Finance	107,979.79	11,386.15		119,365.94		107,979.79	11,386.15				11,365.94
13	Education Youth And Sports		132,627.30	1,324,908.71	1,457,536.01			966,253.25	491,282.76			1,457,536.01
14	Disaster Prevention And Management		22,500.00		22,500.00	2,500.00		25,000.00				27,500.00
15	Natural Resource Conservation											
16	Health		57,625.30	271,914.91	329,540.21	2,000.00		197,540.21	130,000.00			329,540.21
	GRAND TOTALS	1,569,798.34	1,925,411.02	3,267,666.40	6,762,875.76	280,000.00	1,511,861.34	3,239,097.00	694,762.00	891,715.42	145,440.00	6,762,875.76

NB: PLEASE INDICATE MMDA EXPENDITURE PROJECTIONS INCLUDING THOSE ON THE SCHEDULE 2 DEPARTMENTS TO BE FUNDED FROM THE 2016 COMPOSITE BUDGETS AS APPROPRIATE. WHERE YOU DON'T HAVE A PARTICULAR DEPARTMENT OR HAVE NOT MADE ANY ALLOCATION FOR THAT DEPARTMENT, PLEASE LEAVE IT BLANK.

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PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ADMINISTRATION, PLANNING AND BUDGET								
1. Capacity building programme for staff and others.	5,200.00		54,518.66				120,518.66	To enhance work output/performance.
2. Stationery and Printed material.	5,390.50		45,000.00			1,800.00	52,190.50	
3. Procure logistic, Computers etc.	5,000.00		42,690.51				47,690.51	
4. Local Government Service Delivery (GAM).	5,500.00		40,000.00				45,500.00	To ensure that effective service delivery is achieved.
5. Procure furniture.	5,955.56						5,955.56	To provide staff furniture.
6. Maintenance of vehicles/machines.	10,100.00		34,000.00				44,100.00	To ensure routine maintenance of official vehicles.
7. Project Management.	5,000.00		125,000.00				130,000.00	To monitor the progress of projects and programmes in the District.
8. Running cost of Vehicles.	10,031.75						10,031.75	To provide fuel for vehicles/bikes to be used for official duties.
9. Travel and Transport.	4,300.00						4,300.00	
10. Strategic Documents Preparation.			50,000.00				50,000.00	To enhance the assembly's financial and development agenda.
13. Contingency.	9,100.00		278,136.48				287,236.48	To cater for unforeseen circumstances.
14. Renovation and usage of Main office Block.			76,698.02				76,698.02	To provide office /conference accommodation.
15. Completion of rehabilitation of District Assembly's Conference Hall.			6,069.75				6,069.75	
16 C. Completion of 1 No. Area Council Office at Jamra.			29,216.00				29,216.00	To provide office accommodation for area council staff to deliver efficiently and

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
17. Procure 1 No. Pick-Up Vehicle.			100,000.00				100,000.00	To ensure constant means of transport for office work for effective local government service delivery.
18. Promote Gender mainstreaming District wide.			8,000.00				8,000.00	To ensure Gender mainstreaming.
19. Maintenance of office facilities.	5,800.00		35,000.00				40,800.00	To ensure efficient administrative work.
20. Materials and office consumables.	10,422.19		45,000.00				55,422.19	
21. Protocol Services.	4,300.00						4,300.00	
22. Value books.	2,000.00						2,000.00	To enhance revenue mobilization.
23. Bank charges.	1,000.00		5,000.00				6,000.00	To ensure efficient administrative work.
24. Legal expenses.	2,400.00						2,400.00	
25. Donation/Subventions	7,500.00						7,500.00	
26. Utilities.	11,300.00		10,000.00				21,300.00	
27. Compensation/Salaries/Allowances`	109,200.00	768,840.79				8,640.00	886,680.79	To enhance performance.
SUB-TOTAL- ADMINISTRATION	219,500.00	768,840.79	984,329.42	60,800.00		10,440.00	2,043,910.21	
SOCIAL SECTOR:								
A, EDUCATION								
1. Supply of Dual Desks.			150,000.00	91,282.76			241,282.76	To promote and enhance access to education and sustain quality of teaching and learning.
2. Support STME activities.			4,000.00				4,000.00	
3. Supply/Lifting of text books.			4,000.00				4,000.00	
4. My first day in school.			16,000.00				16,000.00	
5. Support DEOC activities.			10,000.00				10,000.00	
6. Support BECE mock examination.			5,000.00				5,000.00	
7. M & E activities.			8,000.00				8,000.00	
8. Completion of 1 No. 6 Units Classroom Block Primary School at Ayipey-Mandatory Project.			172,603.43				172,603.43	

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

9. Construction of 1 No. KG block at Attu Dauda				120,000.00			12,000.00		
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR-RUCPPAP/ UNICEF/CIDA (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?	
10. Support needy students			55,627.30				55,627.30	To promote and enhance access to education and sustain quality of teaching and learning	
11. Support needy students-MP.			30,000.00				30,000.00		
12. Completion of 1 No. 2 Units KG Block at Nwomaso.			34,000.00				34,000.00		
13. Construction of 1 No. 5 Units Teachers Quarters at Ofabir				130,000.00			130,000.00		To provide staff accommodation.
14. Construction of 2 No 3 Unit Classroom Block at Otobil-Kwaa and Asuokor.			360,000.00				360,000.00		To promote and enhance access to education and sustain quality of teaching and learning.
15. Completion of 1 No. 2 Units KG Block at Baako-Anhwiam Camp.			11,011.65				11,011.65		
16. Construction of JHS Block at Asempaneye.				150,000.00			15,000.00		
17. Completions of 1 No 6 Units Classroom Block At Adumanu.			8,500.00				8,500.00		
18. Completion of 1 No 3 Units Classroom Block at Agona-Odoben			97,510.87				97,510.87		
SUB-TOTAL-EDUCATION			966,253.25	491,282.76			1,457,536.01		
B. SOCIAL WELFARE									
1. Strengthening of PWDs. With devices.			10,000.00				10,000.00	To facilitate movement.	
2. Train 70 PWDs into IGAs and basic record keeping and provision of technical aids, Assistive tools etc.			10,000.00				10,000.00	To enhance revenue generation.	
3. Provision of Educational Support for Children, student (PWD's).			10,000.00				10,000.00	To promote and enhance access to education and sustain quality of teaching and learning.	
4. Build capacities of PWD's.			10,000.00				10,000.00	To enhance work performance.	
5. Stationery/Printed Material.			1,000.00				1,000.00	To promote/enhance smooth administrative work in terms of service delivery.	

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
6. Computers and accessories.			2,000.00				2,000.00	To promote/enhance smooth administrative work in terms of service delivery.
7. Monitoring and evaluation of Programmes.	1,000.00						1,000.00	
8. Child Rights Education		900.00					900.00	To ensure Child Rights protection.
9. Community care for the disadvantage group.		2,000.00					2,000.00	To ensure justice/fairness for all including the disadvantage/vulnerable group.
10. Juvenile Administrative Justice.		208.00					208.00	To ensure juvenile administrative justice.
11. Public sensitization on LEAP Programme.		2,300.00					2,300.00	To enhance public education on LEAP Programme.
12. Compensation/Salaries.		31,300.40					31,300.40	To enhance performance.
SUB-TOTAL-SOCIAL WELFARE	1,000.00	36,708.4	43,000.00				80,708.40	
C. COMMUNITY DEVELOPMENT								
1. Community Based Meeting/Seminar on assessment of water, sanitation and hygiene behaviour.			2,000.00				2,000.00	To ensure environmental sanitation.
2. Train Women's Group in Income Generating Activities.	1,000.00						1,000.00	To ensure effective Local Government Service delivery in terms of Revenue Generation.
3. Train ten (10). Women Groups with financial support, leadership, entrepreneurial skills and business advice.		1,305.00					1,305.00	
4. Mass education on socio-economic and health issues.		3,000.00					3,000.00	To ensure Local Government Service delivery.
5. Assessment of WATSANC activities		1,500.00					1,500.00	
6. Compensation.		99,439.95					99,439.95	To enhance performance.
SUB-TOTAL- COMMUNITY	1,000.00	105,244.95	2,000.00				108,244.95	

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

DEVELOPMENT PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
D. HEALTH								
1. Construction of 1 No. CHPs Compound at Amano				130,000.00			130,000.00	To provide staff accommodation and access to health service delivery.
2. Completion of 2 No. CHPS Compounds at Obosomase and Kuntanase.			141,912.91				141,912.91	
3. Support Immunization/Disease Control/Malaria/HIV/AIDS/Cholera/Ebola programme-District wide.			55,627.30				55,627.30	To implement disease control measures.
5. Departmental Training.	2,000.00						2,000.00	To build staff capacity.
SUB-TOTAL-HEALTH	2,000.00		197,540.21	130,000.00			329,540.21	
INFRASTRUCTURE								
A. WORKS								
1. Procure building materials for community initiated projects.-MP			40,000.00				40,000.00	To assist and facilitate self-help projects district wide.
2. Support BAC/LESDEP etc. counterpart funding project.			9,000.00				9,000.00	To enhance development.
3. Project Management:- M & E				12,679.24			12,679.24	To facilitate M&E of projects/ program to ensure value for money.
4.Renovate MOFA Director's Residence			35,000.00				35,000.00	To provide a conducive residential accommodation.
5. CIP Projects/Self Help (20% of IGF)-D/A.	50,000.00		100,000.00				150,000.00	To distribute building materials for self-help projects.
6. Renovation of 3 No. Staff bungalows.			38,136.49				38,136.49	To ease staff accommodation problem.
7. Completion of Small Town Water System at Benin.					341,324.17		341,324.17	To provide potable water for human consumption.
8.Completion of Small Town Water System at Baako					519,076.71		519,076.71	
9. MP's Contingency			40,000.00				40,000.00	To mitigate unforeseen circumstances.
17. Compensation/Salaries		120,121.61					120,121.61	To enhance performance.

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

SUB-TOTAL-WORKS	50,000.00	120,121.61	262,136.49	12,679.24	860,400.88		1,305,338.22	
PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR-RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
B. ROADS								
1. Completion of culverts.			20,669.70				20,669.70	To increase access to road networks.
2. Reshaping of feeder roads-.			11,019.00				11,019.00	
3. Monitoring and Evaluation.		900.00					900.00	To ensure efficient service delivery.
4. Maintenance of Vehicle.		847.00					847.00	
5. Reshaping of feeder roads- Jamra Jnc to Adumanu 13.4km.			17,318.40				17,318.40	To increase access to road networks.
6. Opening up of new access roads District wide			80,000.00				80,000.00	
SUB-TOTAL-ROADS		1,747.00	129,007.10				130,754.1	
TOWN & COUNTRY PLANNING								
1, Preparation of Planning Schemes.		2,000.00					2,000.00	To enhance planning performance.
2. Fuel for M&E activities.	1,000.00	500.00					1,500.00	To enable staff to review activities/service delivery.
3. Continuation of Street naming programme.			30,000.00				30,000.00	To facilitate layout of towns.
4. Provide Base Maps			25,000.00				25,000.00	
5. Compensation.		31,741.75					31,741.75	To enhance performance.
6. Stationery.	1,000.00	267.00					1,267.00	To enhance service delivery.
SUB-TOTAL-T & CP	2,000.00	34,508.75	55,000.00				91,508.75	
ECONOMIC-AGRIC								
1, Educate Livestock farmers on small ruminant production techniques.		524.00					524.00	To make available modern technics of farming to farmers to increase yield.
2. Educate farmers on the advantages of improving local poultry by use of cockerels.		471.00					471.00	
3. Sensitize farmers on child labour issues.		426.80					426.80	To prevent child labour.
4. Advocate for consumption of micro nutrient-rich foods by women & child-		737.00					737.00	To enhance nutrient intake and prevention of disease

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

ren of reproductive age in rural areas.								
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PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CIDA (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
5. Sensitize farmers on AIDS/HIV as well as malaria prevention and control.		520.00					520.00	To enhance nutrient intake and prevention of disease
6. Educate farmers on land and soil conservation practices.		318.00					318.00	To make available modern technics of farming to farmers to increase yield.
7. Maintenance of official vehicle.		1,165.00					1,165.00	To enhance efficient use of resources.
8. Maintenance of office building.		6,000.00					6,000.00	
9. Organize monthly Technical Review meeting.		4,000.00					4,000.00	To make available modern technics of farming to farmers to increase yield.
10. Train farmers on appropriate application of agro-chemicals.		2,400.00					2,400.00	
11. Educate and demonstrate on optimum plant population using sighting poles.		428.40					428.40	
12. Conduct multi-round annual crop and Livestock survey (MRACLS)		865.00					865.00	To support private sector initiative.
13. Local running cost for 10 field staff.		2,000.00					2,000.00	
14. Local running cost for 5 supervisors.		9,600.00					9,600.00	
15. Monitoring of Field activities by DDA.		6,000.00					6,000.00	To enhance development ideas.
16. Build capacity of cash crop farmers to improve productivity and quality.		6,000.00					6,000.00	To increase maize production.

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
17. Organize field days/study tours on various technologies.		520.80					520.80	To enhance work performance.
18. Encourage farmers to adopt the use of improved crop varieties.		1,400.00					1,400.00	To enhance market price forecasting.
19. Farmers Day celebration.			40,000.00				40,000.00	To enhance performance and increase crop yield.
20. Maintenance of office ICT equipment.	500.00	800.00					1,300.00	To ease transport.
21. Publication and stationery.	1,500.00						1,500.00	To enhance performance.
22. Crop production.						35,000.00	35,000.00	To increase yield.
23. Livestock production.						35,000.00	35,000.00	
24. Post-harvest Mgt.						30,000.00	30,000.00	
25. HRM/Capacity building.						15,000.00	15,000.00	To enhance service delivery.
26. Administration/Stationery.						5,000.00	5,000.00	
27. Compensation/Salaries-MOFA.		277,088.79					277,088.79	To enhance performance.
ECONOMIC-POWER								
28. Extension of Electricity District wide.			30,000.00				30,000.00	To increase access to electricity.
29. Procurement of Electric Poles.			40,000.00				40,000.00	
SUB-TOTAL- ECONOMIC	2,000.00	321,264.79	110,000.00			120,000.00	553,264.79	
TRADE & INDUSTRY								
1. Compensation/Salaries.		15,445.26					15,445.26	To enhance performance.
2. Sister city programmes.			20,000.00				20,000.00	
3. Participation in trade fairs /NAFAC celebrations.			10,000.00				10,000.00	
4. Tourism identification and development.			20,000.00				20,000.00	
5. Private Sector Development (PPP).			60,000.00				60,000.00	
SUB-TOTAL- TRADE & INDUSTRY		15,445.26	110,000.00				125,445.26	

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	IDA (GHC)	OTHER DONOR- RUCPPAP/ UNICEF/CID A (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ENVIRONMENT								
1. Fumigation /Sanitation activities.			51,235.66				51,235.66	To ensure efficient/effective waste and sanitation management.
2. Waste management activities.			117,208.72				117,208.72	
3. Refuse collection.			100,000.00				100,000.00	
4. Environmental protection.			75,000.00				75,000.00	
5. Disaster Management.	2,500.00		25,000.00				27,500.00	To relief persons affected.
6. Completion of 1 No. Institutional KVI Pat Breman Asikuma.					4,891.15		4,891.15	To ensure efficient/effective waste and sanitation management.
7. Completion of 1 No. Institutional KVIP at Breman Asikuma.					26,423.39		26,423.39	
8. Community Campaign on sanitation- UNICEF.						15,000.00	15,000.00	
SUB-TOTAL-ENVIRONMENT	2,500.00		368,444.38		31,314.54	15,000.00	417,256.92	
FINANCIAL								
1. Installation of Accounting software.			11,386.15				11,386.15	To build staff capacity.
2. Compensation/Salaries.		107,979.79					103,689.23	To enhance performance.
SUB-TOTAL- FINANCIAL		103,689.23	11,386.15				115,075.38	
RAND TOTAL	280,000.00	1,511,861.34	3,239,097.00	694,762.00	891,715.42	145,440.00	6,762,875.76	

TRULY PREPARED BY THE DISTRICT COMPOSITE BUDGET COMMITTEE-AOBDA, BREMAN-ASIKUMA. C/R

CONCLUSION

The Asikuma-Odoben-Brakwa District Assembly hopes to implement its projects and programmes through judicious use of its available financial and human resources to address the basic needs of its citizenry.

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	1,529,846		
010201 2.1 Improve fiscal revenue mobilization and management	6,762,876	0		
030104 1.4. Increase access to extension services and re-orient agric edu	0	206,175		
050803 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	58,500		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	374,759		
070402 4.2. Promote & improve performance in the public and civil services	0	1,055,529		
070504 5.4 Improve the responsiveness of public service delivery	0	3,251,933		
071101 11.1. Address equity gaps in the provision of quality social services	0	58,213		
Grand Total ¢	6,762,876	6,534,955	227,921	3.49

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
193 01 01 001 24		6.762.875.76	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Improve collection of Rates District wide					
Property income		79,000.00	0.00	0.00	0.00
1412022	Property Rate	73,555.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,445.00	0.00	0.00	0.00
1412024	Unassessed Rate	4,000.00	0.00	0.00	0.00
Output 0002 Improve collection of Lands and Concessions District wide					
Property income		18,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,800.00	0.00	0.00	0.00
1412007	Building Plans / Permit	7,200.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	4,000.00	0.00	0.00	0.00
Output 0003 Improve collection of Fees District wide					
Sales of goods and services		50,000.00	0.00	0.00	0.00
1423001	Markets	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423017	Conservancy	1,000.00	0.00	0.00	0.00
1423086	Car Stickers	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	9,000.00	0.00	0.00	0.00
Output 0004 Improve collection of Fines//Penalties/Forfeit District wide					
Fines, penalties, and forfeits		48,000.00	0.00	0.00	0.00
1430001	Court Fines	4,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	38,000.00	0.00	0.00	0.00
1430013	Food and drugs board Penalty	3,000.00	0.00	0.00	0.00
Output 0005 Improve collection of Licenses District wide					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		59,600.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422005	Chop Bar License	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	5,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023	Communication Centre	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	11,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422040	Bill Boards	500.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422052	Mechanics	1,500.00	0.00	0.00	0.00
1422053	Block Manufacturers	500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422057	Private Schools	3,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,846.55	0.00	0.00	0.00
1422061	Susu Operators	300.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422067	Beers Bars	2,500.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422077	Drug Permit	500.00	0.00	0.00	0.00
1422082	Sand Winning Permit	500.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	153.45	0.00	0.00	0.00
Miscellaneous and unidentified revenue		400.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	400.00	0.00	0.00	0.00
Output 0006 Improve collection of Rents District wide					
Property income		19,000.00	0.00	0.00	0.00
1415009	Dividend	1,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	7,000.00	0.00	0.00	0.00
Output 0007 Improve collection of Miscellaneous ratable items District wide					
Miscellaneous and unidentified revenue		7,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	7,000.00	0.00	0.00	0.00
Output 0008 Compensation-Wages and Salaries, etc.					
From other general government units		1,452,049.34	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,452,049.34	0.00	0.00	0.00
Output 0009 Other Funding Sources					
From foreign governments(Current)		1,037,155.42	0.00	0.00	0.00
1311004	JAPAN	10,440.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1311005	CANADA	120,000.00	0.00	0.00	0.00
1311010	INTERNATIONAL GOVERNMENT ASSOCIATION	906,715.42	0.00	0.00	0.00
From other general government units		3,976,859.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,172,097.00	0.00	0.00	0.00
1331003	DACF - MP	110,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	633,962.00	0.00	0.00	0.00
<i>Output</i>	0010 MISCELLANEOUS/CONTINGENCY				
From foreign governments(Current)		15,812.00	0.00	0.00	0.00
1311002	European Commission	15,812.00	0.00	0.00	0.00
Grand Total		6,762,875.76	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	15,445	110,000	0	125,445	108,000	204,100	50,000	362,100	0	0	0	0	8,640	286,562	1,421,715	1,716,917	3,704,858
Asikuma/Odobeng/Brakwa District - Breman Asiku	15,445	110,000	0	125,445	108,000	204,100	50,000	362,100	0	0	0	0	8,640	286,562	1,421,715	1,716,917	3,704,858
Central Administration	0	0	0	0	108,000	194,600	0	302,600	0	0	0	0	8,640	62,600	0	71,240	1,143,881
Administration (Assembly Office)	0	0	0	0	108,000	194,600	0	302,600	0	0	0	0	8,640	62,600	0	71,240	1,143,881
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,980
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,980
Education, Youth and Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	91,283	400,000	491,283	521,283
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	91,283	400,000	491,283	521,283
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	130,000	130,000	132,000
Office of District Medical Officer of Health	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	130,000	130,000	132,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,315	31,315	31,315
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,315	31,315	31,315
Agriculture	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	120,000	0	120,000	443,264
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	120,000	0	120,000	443,264
Physical Planning	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	26,498
Office of Departmental Head	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	26,498
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	155,653
Office of Departmental Head	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	155,653
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	80,000	0	80,000	0	0	50,000	50,000	0	0	0	0	0	12,679	860,401	873,080	1,125,040
Office of Departmental Head	0	80,000	0	80,000	0	0	50,000	50,000	0	0	0	0	0	12,679	860,401	873,080	1,004,827
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,213
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,445	0	0	15,445	0	0	0	0	0	0	0	0	0	0	0	0	15,445
Office of Departmental Head	15,445	0	0	15,445	0	0	0	0	0	0	0	0	0	0	0	0	15,445
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	0	0	2,500
	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	0	0	2,500
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	01002							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,200
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						

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

Wages and Salaries								1,200
21111	Wages and salaries in cash [GFS]							1,200
2111106	Limited Engagements							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						768,841
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						

								Compensation of employees [GFS]	768,841
Objective	000000	Compensation of Employees						768,841	
National Strategy	0000000	Compensation of Employees						768,841	
Output	0000				Yr.1	Yr.2	Yr.3	768,841	
					0	0	0		
Activity	000000				0.0	0.0	0.0	768,841	

Wages and Salaries								768,841
21110	Established Position							768,841
2111001	Established Post							768,841

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>	302,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					

Compensation of employees [GFS]							108,000
Objective	000000	Compensation of Employees					108,000
National Strategy	0000000	Compensation of Employees					108,000
Output	0000		Yr.1	Yr.2	Yr.3		108,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		108,000

Wages and Salaries							108,000
	21111	Wages and salaries in cash [GFS]					48,800
	2111102	Monthly paid & casual labour					12,000
	2111106	Limited Engagements					36,800
	21112	Wages and salaries in cash [GFS]					59,200
	2111206	Committee of Council Allowance					30,000
	2111225	Commissions					8,000
	2111244	Out of Station Allowance					21,200

Use of goods and services							174,200
Objective	070402	4.2. Promote & improve performance in the public and civil services					174,200
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					174,200
Output	0001	OFFICE CONSUMABLES	Yr.1	Yr.2	Yr.3		34,413
			1	1	1		
Activity	619301	Provide stationery-IGF	1.0	1.0	1.0		5,000

Use of goods and services							5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	619302	Printing & Publication-IGF	1.0	1.0	1.0		2,900

Use of goods and services							2,900
	22101	Materials - Office Supplies					2,900
	2210101	Printed Material & Stationery					2,900
Activity	619303	Office Facilities	1.0	1.0	1.0		3,800

Use of goods and services							3,800
	22101	Materials - Office Supplies					3,800
	2210102	Office Facilities, Supplies & Accessories					3,800
Activity	619304	Advertisement	1.0	1.0	1.0		2,000

Use of goods and services							2,000
	22101	Materials - Office Supplies					2,000
	2210111	Other Office Materials and Consumables					2,000
Activity	619305	Library/Daily Papers	1.0	1.0	1.0		2,522

Use of goods and services							2,522
	22101	Materials - Office Supplies					2,522
	2210101	Printed Material & Stationery					2,522
Activity	619306	Anniversaries /Rallies	1.0	1.0	1.0		4,000

Use of goods and services							4,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		22109	Special Services						4,000
		2210909	Operational Enhancement Expenses						4,000
Activity	619307		Servicing of General Assembly and other Sub-Communities	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210113	Feeding Cost						5,000
Activity	619308		Up-Keeping of Residence	1.0	1.0	1.0			1,800
			Use of goods and services						1,800
		22109	Special Services						1,800
		2210909	Operational Enhancement Expenses						1,800
Activity	619309		Hotel Accomodation	1.0	1.0	1.0			4,391
			Use of goods and services						4,391
		22104	Rentals						4,391
		2210404	Hotel Accommodations						4,391
Activity	619310		Household Item	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22101	Materials - Office Supplies						3,000
		2210110	Specialised Stock						3,000
Output	0002		OTHER CHARGES	Yr.1	Yr.2	Yr.3			6,300
				1	1	1			
Activity	619301		Bank Charges	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22111	Other Charges - Fees						1,000
		2211101	Bank Charges						1,000
Activity	619302		Value Books	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210101	Printed Material & Stationery						2,000
Activity	619304		Protocol Service	1.0	1.0	1.0			1,300
			Use of goods and services						1,300
		22109	Special Services						1,300
		2210901	Service of the State Protocol						1,300
Activity	619305		Sports & Culture Programmes	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22109	Special Services						2,000
		2210909	Operational Enhancement Expenses						2,000
Output	0003		UTILITIES	Yr.1	Yr.2	Yr.3			16,300
				1	1	1			
Activity	619301		Postal & Telecommunication Service	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22102	Utilities						2,000
		2210204	Postal Charges						2,000
Activity	619302		Electricity & Water bills-IGF	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22102	Utilities						10,000
		2210201	Electricity charges						8,000
		2210202	Water						2,000
Activity	619303		Sanitaion And Solid Waste Managemant	1.0	1.0	1.0			4,300
			Use of goods and services						4,300

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

2016

	22102	Utilities					4,300
	2210205	Sanitation Charges					4,300
Output	0004	TRAVEL AND TRANSPORTATION EXPENSES	Yr.1	Yr.2	Yr.3		34,132
			1	1	1		
Activity	619301	Running Cost of Official Vehicles(Fuel & Lubricants)-IGF	1.0	1.0	1.0		15,032
		Use of goods and services					15,032
	22105	Travel - Transport					15,032
	2210503	Fuel & Lubricants - Official Vehicles					15,032
Activity	619302	T & T For Assembly Memembers	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22109	Special Services					3,500
	2210905	Assembly Members Sittings All					3,500
Activity	619303	T & T for Staff	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22105	Travel - Transport					4,800
	2210509	Other Travel & Transportation					4,800
Activity	619304	Assembly Vehicles(Repairs & Spare Parts)	1.0	1.0	1.0		10,800
		Use of goods and services					10,800
	22105	Travel - Transport					10,800
	2210502	Maintenance & Repairs - Official Vehicles					10,800
Output	0005	REPAIRS AND MAINTENANCE	Yr.1	Yr.2	Yr.3		83,056
			1	1	1		
Activity	619301	Office Machines/Equipments Maintenance	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22106	Repairs - Maintenance					6,000
	2210605	Maintenance of Machinery & Plant					6,000
Activity	619302	Office Furniture and Fittings Repairs and Maintenance	1.0	1.0	1.0		3,956
		Use of goods and services					3,956
	22106	Repairs - Maintenance					3,956
	2210604	Maintenance of Furniture & Fixtures					3,956
Activity	619303	Office Buildings Upkeep	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210603	Repairs of Office Buildings					5,000
Activity	619304	Assembly Bungallows	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210602	Repairs of Residential Buildings					5,000
Activity	619306	Other Miscellaneous Expenses/Contingency	1.0	1.0	1.0		3,100
		Use of goods and services					3,100
	22109	Special Services					3,100
	2210909	Operational Enhancement Expenses					3,100
Activity	619307	Fixtures & Fittings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210604	Maintenance of Furniture & Fixtures					2,000
Activity	619309	Tender Board	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000

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

2210113 Feeding Cost						2,000
Activity	619310	First Aid	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210110 Specialised Stock						1,000
Activity	619311	DISEC Meeting servicing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210909 Operational Enhancement Expenses						5,000
Activity	619313	Self Help / IGF Projects-20% of IGF-	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210108 Construction Material						50,000
Social benefits [GFS]						4,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				4,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				4,000
Output	0005	REPAIRS AND MAINTENANCE	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	619308	Motivation	1.0	1.0	1.0	4,000
Employer social benefits						4,000
27311 Employer Social Benefits - Cash						4,000
2731102 Staff Welfare Expenses						4,000
Other expense						16,400
Objective	070402	4.2. Promote & improve performance in the public and civil services				16,400
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				16,400
Output	0002	OTHER CHARGES	Yr.1	Yr.2	Yr.3	8,900
			1	1	1	
Activity	619303	Legal Expenses	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
28210 General Expenses						2,400
2821007 Court Expenses						2,400
Activity	619306	Donation	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
28210 General Expenses						3,500
2821009 Donations						3,500
Activity	619307	Grant To Traditional Authority	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821009 Donations						3,000
Output	0003	UTILITIES	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	619304	Hiring of Hall/Canopies & Chairs(Rentals)	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Output	0005	REPAIRS AND MAINTENANCE	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	

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

Activity	619305	Subvention to Urban/Town Area Councils and others	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	28210	General Expenses				4,000
	2821010	Contributions				4,000
Activity	619312	Funeral Donation	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
	28210	General Expenses				2,500
	2821009	Donations				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	12600	DACF				Total By Funding	798,329
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					

Use of goods and services							686,346
Objective	070402	4.2. Promote & improve performance in the public and civil services					686,346
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					506,827
Output	0001	OFFICE CONSUMABLES	Yr.1	Yr.2	Yr.3		34,000
Activity	619311	Maintenance and office consumables-DACF	1	1	1		34,000
		Use of goods and services					34,000
		22101 Materials - Office Supplies					34,000
		2210111 Other Office Materials and Consumables					34,000
Output	0002	OTHER CHARGES	Yr.1	Yr.2	Yr.3		48,000
Activity	619301	Bank Charges	1	1	1		5,000
		Use of goods and services					5,000
		22111 Other Charges - Fees					5,000
		2211101 Bank Charges					5,000
Activity	619309	Maintenance of office facilities-DACF	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22101 Materials - Office Supplies					35,000
		2210102 Office Facilities, Supplies & Accessories					35,000
Activity	619310	Promote Gender Mainstreaming activities	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210117 Teaching & Learning Materials					8,000
Output	0003	UTILITIES	Yr.1	Yr.2	Yr.3		20,000
Activity	619302	Electricity & Water bills-IGF	1	1	1		10,000
		Use of goods and services					10,000
		22102 Utilities					10,000
		2210201 Electricity charges					10,000
Activity	619305	Electricity & Water bills-DACF	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22102 Utilities					10,000
		2210201 Electricity charges					8,000
		2210202 Water					2,000
Output	0007	STRATEGIC DOCUMENTS PREPARATION	Yr.1	Yr.2	Yr.3		50,000
Activity	619301	Strategec documents preparation-Budgets,ARIC Reprorts, D Plan, DESAP and others	1	1	1		50,000
		Use of goods and services					50,000
		22101 Materials - Office Supplies					50,000
		2210103 Refreshment Items					50,000
Output	0008	CONTINGENCY	Yr.1	Yr.2	Yr.3		278,136
			1	1	1		

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

Activity	619301	Contingency-Unexpected/unforseen expenditure	1.0	1.0	1.0	278,136
Use of goods and services						278,136
22109 Special Services						278,136
2210909 Operational Enhancement Expenses						278,136
Output	0011	PROCURE LOGISTICS AND OTHERS	Yr.1	Yr.2	Yr.3	42,691
			1	1	1	
Activity	619301	Procurelogistics-computers,printers and accessories.	1.0	1.0	1.0	42,691
Use of goods and services						42,691
22101 Materials - Office Supplies						42,691
2210102 Office Facilities, Supplies & Accessories						42,691
Output	0012	MAINTENANCE OF VEHICLES	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	619301	Maintenance of Vehicles	1.0	1.0	1.0	34,000
Use of goods and services						34,000
22106 Repairs - Maintenance						34,000
2210609 Maintenance of Fighting Vehicles						34,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				125,000
Output	0006	PROJECT MANAGEMENT	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	
Activity	619301	Project Management-M & E	1.0	1.0	1.0	125,000
Use of goods and services						125,000
22101 Materials - Office Supplies						25,000
2210113 Feeding Cost						25,000
22105 Travel - Transport						100,000
2210503 Fuel & Lubricants - Official Vehicles						100,000
National Strategy	7050104	5.1.4 Develop a comprehensive national human resource development plan for the public services				54,519
Output	0013	CAPACITY BUILDING	Yr.1	Yr.2	Yr.3	54,519
			1	1	1	
Activity	619301	Capacity Building for staff and others-DACF	1.0	1.0	1.0	54,519
Use of goods and services						54,519
22107 Training - Seminars - Conferences						54,519
2210710 Staff Development						54,519
Non Financial Assets						111,984
Objective	070402	4.2. Promote & improve performance in the public and civil services				111,984
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				111,984
Output	0009	RENOVATION OF MAIN ASSEMBLY BLOCK AND COMPLETION OF HALL AND AREA COUNCIL OFFICE	Yr.1	Yr.2	Yr.3	111,984
			1	1	1	
Activity	619301	Renovation of main office block, completion of hall and Area Council office	1.0	1.0	1.0	111,984
Fixed assets						111,984
31112 Nonresidential buildings						105,914
3111255 WIP Office Buildings						105,914
31113 Other structures						6,070
3111313 Workshop						6,070

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	13100					Total By Funding	60,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					

						Grants	60,800
Objective	070402	4.2. Promote & improve performance in the public and civil services					60,800
National Strategy	7050104	5.1.4 Develop a comprehensive national human resource development plan for the public services					60,800
Output	0013	CAPACITY BUILDING					60,800
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	619302	Capacity Building for staff and others-DDF	1.0	1.0	1.0		60,800
		To other general government units					60,800
	26311	Re-Current					60,800
	2631106	DDF Capacity Building Grants					60,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13111	JAPG				Total By Funding	10,440
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					

						Compensation of employees [GFS]	8,640
Objective	000000	Compensation of Employees					8,640
National Strategy	0000000	Compensation of Employees					8,640
Output	0000						8,640
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		8,640
		Wages and Salaries					8,640
	21112	Wages and salaries in cash [GFS]					8,640
	2111226	Duty Allowance					8,640

						Use of goods and services	1,800
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,800
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					1,800
Output	0001	OFFICE CONSUMABLES					1,800
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	619312	Stationer-RUCPPAP	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22101	Materials - Office Supplies					1,800
	2210101	Printed Material & Stationery					1,800

Total Cost Centre 1,942,210

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	11000							
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central						107,980
Location Code	0212100	Breman Asikuma						

Compensation of employees [GFS] 107,980

Objective	000000	Compensation of Employees						107,980	
National Strategy	0000000	Compensation of Employees						107,980	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	107,980
Activity	000000					0.0	0.0	0.0	107,980

Wages and Salaries									107,980
21110	Established Position								107,980
2111001	Established Post								107,980

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central						11,386
Location Code	0212100	Breman Asikuma						

Use of goods and services 11,386

Objective	070504	5.4 Improve the responsiveness of public service delivery							11,386
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels							11,386
Output	0001	SOFTWARE INSTALLATION				Yr.1	Yr.2	Yr.3	
						1	1	1	11,386
Activity	619301	Accounting software installation-Trial Balance software				1.0	1.0	1.0	11,386

Use of goods and services									11,386
22108	Consulting Services								11,386
2210805	Consultants Materials and Consumables								11,386

Total Cost Centre 119,366

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		Total By Funding		936,253		
Function Code	70980	Education n.e.c						
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0212100	Breman Asikuma						
Use of goods and services								193,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						193,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						193,000
Output	0002	Enhance teaching and learning		Yr.1	Yr.2	Yr.3		193,000
Activity	619301	Supply of Dual Desks-DACF		1	1	1		150,000
Use of goods and services								150,000
22104 Rentals								150,000
2210408 Rental of Furniture & Fittings								150,000
Activity	619304	Supply/Lifting of textbooks		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210115 Textbooks & Library Books								4,000
Activity	619305	My First Day in School		1.0	1.0	1.0		16,000
Use of goods and services								16,000
22107 Training - Seminars - Conferences								16,000
2210708 Refreshments								16,000
Activity	619306	Support DEOC Activities, M & E and BECE Mock Exams		1.0	1.0	1.0		23,000
Use of goods and services								23,000
22105 Travel - Transport								23,000
2210503 Fuel & Lubricants - Official Vehicles								23,000
Other expense								59,627
Objective	070504	5.4 Improve the responsiveness of public service delivery						59,627
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						59,627
Output	0001	Provide Educational Infrastructure		Yr.1	Yr.2	Yr.3		55,627
Activity	619306	Support needy students - DACF		1	1	1		55,627
Miscellaneous other expense								55,627
28210 General Expenses								55,627
2821012 Scholarship/Awards								55,627
Output	0002	Enhance teaching and learning		Yr.1	Yr.2	Yr.3		4,000
Activity	619303	Support STME Activities		1.0	1.0	1.0		4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821010 Contributions								4,000
Non Financial Assets								683,626
Objective	070504	5.4 Improve the responsiveness of public service delivery						683,626
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						683,626

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

Output	0001	Provide Educational Infrastructure	Yr.1	Yr.2	Yr.3	683,626
			1	1	1	
Activity	619301	Construction of new classroom blocks-DACF	1.0	1.0	1.0	360,000
Fixed assets						360,000
31112 Nonresidential buildings						360,000
3111204 Office Buildings						360,000
Activity	619302	Completion of various classroom blocks	1.0	1.0	1.0	323,626
Fixed assets						323,626
31112 Nonresidential buildings						323,626
3111256 WIP School Buildings						323,626

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0212100	Breman Asikuma				
Other expense						30,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				30,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				30,000
Output	0001	Provide Educational Infrastructure	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619305	Support needy students - MP DACF	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821012 Scholarship/Awards						30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70980	Education n.e.c			491,283
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central			
Location Code	0212100	Breman Asikuma			
Use of goods and services					91,283
Objective	070504	5.4 Improve the responsiveness of public service delivery			91,283
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			91,283
Output	0002	Enhance teaching and learning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619302	Supply of Dual Desks-DDF	1.0	1.0	1.0
					91,283
Use of goods and services					91,283
22104 Rentals					91,283
2210408 Rental of Furniture & Fittings					91,283
Non Financial Assets					400,000
Objective	070504	5.4 Improve the responsiveness of public service delivery			400,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			400,000
Output	0001	Provide Educational Infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619303	Construction of new classroom blocks at Asepaneye and Attu Dauda-DDF	1.0	1.0	1.0
					270,000
Fixed assets					270,000
31112 Nonresidential buildings					270,000
3111205 School Buildings					270,000
Activity	619304	Construction of Teachers' Quarters at Ofabir-DDF	1.0	1.0	1.0
					130,000
Fixed assets					130,000
31111 Dwellings					130,000
3111103 Bungalows/Flats					130,000
Total Cost Centre					1,457,536

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>					2,000
Function Code	70721	General Medical services (IS)						
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services **2,000**

Objective	070504	5.4 Improve the responsiveness of public service delivery						2,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						2,000
Output	0002	Enhance disease control measures/programmes	Yr.1	Yr.2	Yr.3			2,000
Activity	619302	Departmental training programme	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210702	Visits, Conferences / Seminars (Local)							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF	<i>Total By Funding</i>					197,540
Function Code	70721	General Medical services (IS)						
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services **55,627**

Objective	070504	5.4 Improve the responsiveness of public service delivery						55,627
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						55,627
Output	0002	Enhance disease control measures/programmes	Yr.1	Yr.2	Yr.3			55,627
Activity	619301	Support disease control programmes-DACF	1	1	1			55,627

Use of goods and services								55,627
22107	Training - Seminars - Conferences							55,627
2210702	Visits, Conferences / Seminars (Local)							55,627

Non Financial Assets **141,913**

Objective	070504	5.4 Improve the responsiveness of public service delivery						141,913
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						141,913
Output	0001	Provide Health Infrastructure	Yr.1	Yr.2	Yr.3			141,913
Activity	619302	Completion of CHPs compound at Obosomase and Kuntanase-DACF	1	1	1			141,913

Fixed assets								141,913
31112	Nonresidential buildings							141,913
3111202	Clinics							141,913

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>			130,000
Function Code	70721	General Medical services (IS)				
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central				
Location Code	0212100	Breman Asikuma				
Non Financial Assets						130,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				130,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				130,000
Output	0001	Provide Health Infrastructure	Yr.1	Yr.2	Yr.3	130,000
Activity	619301	Construction of CHPs Compound at Amano-DDF	1	1	1	130,000
Fixed assets						130,000
31112 Nonresidential buildings						130,000
3111202 Clinics						130,000
Total Cost Centre						329,540

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	343,444
Function Code	70510	Waste management					
Organisation	1930500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Waste Management	Central				
Location Code	0212100	Breman Asikuma					

Use of goods and services							343,444	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						343,444
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						343,444
Output	0001	IMPROVE ENVIRONMENTAL SANITATION	Yr.1	Yr.2	Yr.3		343,444	
			1	1	1			
Activity	619301	Enhance sanitation activities.	1.0	1.0	1.0		51,236	
Use of goods and services							51,236	
22101 Materials - Office Supplies							51,236	
2210116 Chemicals & Consumables							51,236	
Activity	619302	Waste management	1.0	1.0	1.0		117,209	
Use of goods and services							117,209	
22101 Materials - Office Supplies							117,209	
2210116 Chemicals & Consumables							117,209	
Activity	619303	Refuse collection	1.0	1.0	1.0		100,000	
Use of goods and services							100,000	
22105 Travel - Transport							100,000	
2210503 Fuel & Lubricants - Official Vehicles							100,000	
Activity	619304	Environmental protection	1.0	1.0	1.0		75,000	
Use of goods and services							75,000	
22101 Materials - Office Supplies							75,000	
2210116 Chemicals & Consumables							75,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA				Total By Funding	31,315
Function Code	70510	Waste management					
Organisation	1930500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Waste Management	Central				
Location Code	0212100	Breman Asikuma					

Non Financial Assets							31,315	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						31,315
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						31,315
Output	0001	IMPROVE ENVIRONMENTAL SANITATION	Yr.1	Yr.2	Yr.3		31,315	
			1	1	1			
Activity	619305	Completion of 2 no. Institutional KVIPs-IDA	1.0	1.0	1.0		31,315	
Fixed assets							31,315	
31113 Other structures							31,315	
3111353 WIP Toilets							31,315	
Total Cost Centre							374,759	

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	01001							
Function Code	70421	Agriculture cs						Total By Funding 44,175
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture	Central					
Location Code	0212100	Breman Asikuma						

Use of goods and services 44,175

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						44,175
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education						44,175
Output	0002	IMPLEMENT GOG PROGRAMMES						44,175
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619301	Education,Advocacy, Sensitization, Review and other training programmes	1.0	1.0	1.0			19,410

Use of goods and services								19,410
22109	Special Services							19,410
2210909	Operational Enhancement Expenses							19,410

Activity	619302	M & E,Running cost and maintenance of buildings and vehicles	1.0	1.0	1.0			24,765
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Use of goods and services								24,765
22109	Special Services							24,765
2210909	Operational Enhancement Expenses							24,765

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70421	Agriculture cs						Total By Funding 277,089
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture	Central					
Location Code	0212100	Breman Asikuma						

Compensation of employees [GFS] 277,089

Objective	000000	Compensation of Employees						277,089
National Strategy	0000000	Compensation of Employees						277,089
Output	0000							277,089
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			277,089

Wages and Salaries								277,089
21110	Established Position							277,089
2111001	Established Post							277,089

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,000
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture	Central				
Location Code	0212100	Breman Asikuma					

Use of goods and services **2,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					2,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					2,000
Output	0004	IMPLEMENT IGF PROGRAMMES	Yr.1	Yr.2	Yr.3		2,000
Activity	619301	Maintenance of office ICT equipment	1.0	1.0	1.0		500

Use of goods and services							500
22101	Materials - Office Supplies						500
2210102	Office Facilities, Supplies & Accessories						500

Activity	819302	Stationery	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	40,000
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture	Central				
Location Code	0212100	Breman Asikuma					

Other expense **40,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					40,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					40,000
Output	0003	IMPLEMENT DACF PROGRAMMES	Yr.1	Yr.2	Yr.3		40,000
Activity	619302	Farmers' Day celebration	1.0	1.0	1.0		40,000

Miscellaneous other expense							40,000
28210	General Expenses						40,000
2821008	Awards & Rewards						40,000

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	13132	CIDA			Total By Funding 120,000
Function Code	70421	Agriculture cs			
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture Central			
Location Code	0212100	Breman Asikuma			
Use of goods and services					120,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			120,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies			120,000
Output	0001	IMPLEMENT CIDA PROGRAMMEE	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619302	Post Harvest mgt,capacity building and admin-stationery-CIDA	1.0	1.0	1.0
					50,000
		Use of goods and services			50,000
	22107	Training - Seminars - Conferences			50,000
	2210702	Visits, Conferences / Seminars (Local)			50,000
Activity	819301	Livestock and crop production-CIDA	1.0	1.0	1.0
					70,000
		Use of goods and services			70,000
	22107	Training - Seminars - Conferences			70,000
	2210702	Visits, Conferences / Seminars (Local)			70,000
Total Cost Centre					483,264

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	01001							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 2,500
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central						
Location Code	0212100	Breman Asikuma						

								Use of goods and services	2,500
Objective	050803	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,500	
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						2,500	
Output	0001	BASE MAPS AND STREET NAMING			Yr.1	Yr.2	Yr.3	2,500	
					1	1	1		
Activity	619302	Planning schemes preparation			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Activity	619304	M & E and stationery-GOG			1.0	1.0	1.0	500	
Use of goods and services								500	
22109 Special Services								500	
2210909 Operational Enhancement Expenses								500	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 22,998
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central						
Location Code	0212100	Breman Asikuma						

								Compensation of employees [GFS]	22,998
Objective	000000	Compensation of Employees						22,998	
National Strategy	0000000	Compensation of Employees						22,998	
Output	0000				Yr.1	Yr.2	Yr.3	22,998	
					0	0	0		
Activity	000000				0.0	0.0	0.0	22,998	
Wages and Salaries								22,998	
21110 Established Position								22,998	
2111001 Established Post								22,998	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services 1,000

Objective	050803	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						1,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						1,000
Output	0001	BASE MAPS AND STREET NAMING						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619303	M & E and stationery-IGF	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF					Total By Funding	55,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services 55,000

Objective	050803	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						55,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						55,000
Output	0001	BASE MAPS AND STREET NAMING						55,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619301	Continuation of street naming and Base maps-DACF	1.0	1.0	1.0			55,000

Use of goods and services								55,000
22109	Special Services							55,000
2210909	Operational Enhancement Expenses							55,000

Total Cost Centre 81,498

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	01001							
Function Code	70620	Community Development						Total By Funding 11,213
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services 11,213

Objective 071101 11.1. Address equity gaps in the provision of quality social services 11,213

National Strategy 7110101 11.1.1 Increase access to quality social services 11,213

Output	0001	Provide Social Services						5,408
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	619302	Provide Social Services-Department of Social Welfare	1.0	1.0	1.0			5,408
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Use of goods and services 5,408

22109 Special Services 5,408

2210909 Operational Enhancement Expenses 5,408

Output	0003	Promote Community Development policies, programmes and activities						5,805
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	619301	Promote Community Development policies, programmes and activities	1.0	1.0	1.0			5,805
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Use of goods and services 5,805

22109 Special Services 5,805

2210909 Operational Enhancement Expenses 5,805

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70620	Community Development						Total By Funding 99,440
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0212100	Breman Asikuma						

Compensation of employees [GFS] 99,440

Objective 000000 Compensation of Employees 99,440

National Strategy 0000000 Compensation of Employees 99,440

Output	0000							99,440
			Yr.1	Yr.2	Yr.3			
			0	0	0			

Activity	000000		0.0	0.0	0.0			99,440
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Wages and Salaries 99,440

21110 Established Position 99,440

2111001 Established Post 99,440

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	70620	Community Development						Total By Funding
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central						2,000
Location Code	0212100	Breman Asikuma						

Use of goods and services **2,000**

Objective	071101	11.1. Address equity gaps in the provision of quality social services						2,000
National Strategy	7110101	11.1.1 Increase access to quality social services						2,000
Output	0001	Provide Social Services						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619302	Provide Social Services-Department of Social Welfare	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

Output	0003	Promote Community Development policies, programmes and activities						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619301	Promote Community Development policies, programmes and activities	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70620	Community Development						Total By Funding
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central						2,000
Location Code	0212100	Breman Asikuma						

Use of goods and services **2,000**

Objective	071101	11.1. Address equity gaps in the provision of quality social services						2,000
National Strategy	7110101	11.1.1 Increase access to quality social services						2,000
Output	0003	Promote Community Development policies, programmes and activities						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619301	Promote Community Development policies, programmes and activities	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210909	Operational Enhancement Expenses							2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding
Function Code	70620	Community Development			43,000
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Office of Departmental Head_Central			
Location Code	0212100	Breman Asikuma			
Use of goods and services					43,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services			43,000
National Strategy	7110101	11.1.1 Increase access to quality social services			43,000
Output	0002	Promote PWD policies, programmes and activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619301	Promote PWD policies, programmes and activities	1.0	1.0	1.0
Use of goods and services					43,000
22109 Special Services					43,000
2210909 Operational Enhancement Expenses					43,000
Total Cost Centre					157,653

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	01001							
Function Code	70610	Housing development						Total By Funding 1,747
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Office of Departmental Head Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services 1,747

Objective	070504	5.4 Improve the responsiveness of public service delivery						1,747
National Strategy	7050403	5.4.3 Empower the MELR to effectively supervise and monitor the institutions and agencies under it						1,747
Output	0002	ROADS						1,747
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619303	Fuel, M & E-GOG	1.0	1.0	1.0			1,747

Use of goods and services								1,747
22109	Special Services							1,747
2210909	Operational Enhancement Expenses							1,747

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding 50,000
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Office of Departmental Head Central						
Location Code	0212100	Breman Asikuma						

Non Financial Assets 50,000

Objective	070504	5.4 Improve the responsiveness of public service delivery						50,000
National Strategy	7050403	5.4.3 Empower the MELR to effectively supervise and monitor the institutions and agencies under it						50,000
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	619305	CIP/Self Help Projects-IGF	1.0	1.0	1.0			50,000

Fixed assets								50,000
31111	Dwellings							50,000
3111105	Palace							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	<i>Total By Funding</i> 311,144	
Function Code	70610	Housing development		
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head Central		
Location Code	0212100	Breman Asikuma		

Use of goods and services					9,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery			9,000	
National Strategy	7040503	4.6.3 Enhance networking infrastructure and systems inter-operability across all governance institutions			9,000	
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	619302	Support BAC and other counterpart projects	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
22109 Special Services					9,000	
2210909 Operational Enhancement Expenses					9,000	

Non Financial Assets					302,144	
Objective	070504	5.4 Improve the responsiveness of public service delivery			302,144	
National Strategy	7050403	5.4.3 Empower the MELR to effectively supervise and monitor the institutions and agencies under it			302,144	
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES	Yr.1	Yr.2	Yr.3	173,136
			1	1	1	
Activity	619304	Renovation of Bungalows	1.0	1.0	1.0	73,136
Fixed assets					73,136	
31111 Dwellings					73,136	
3111153 WIP Bungalows/Flat					73,136	
Activity	619306	CIP/Self Help Projects-DACF	1.0	1.0	1.0	100,000
Fixed assets					100,000	
31111 Dwellings					100,000	
3111105 Palace					100,000	
Output	0002	ROADS	Yr.1	Yr.2	Yr.3	129,007
			1	1	1	
Activity	619301	Reshaping, opening up of access roads and completion of culverts Districtwide	1.0	1.0	1.0	129,007
Fixed assets					129,007	
31113 Other structures					129,007	
3111308 Feeder Roads					129,007	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						80,000
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Office of Departmental Head	Central					
Location Code	0212100	Breman Asikuma						

Use of goods and services 80,000

Objective	070504	5.4 Improve the responsiveness of public service delivery						80,000
National Strategy	7040503	4.6.3 Enhance networking infrastructure and systems inter-operability across all governance institutions						40,000
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES		Yr.1	Yr.2	Yr.3		40,000
Activity	619301	Procure building materials-MP		1	1	1		40,000

Use of goods and services								40,000
22109	Special Services							40,000
2210909	Operational Enhancement Expenses							40,000

National Strategy	7050403	5.4.3 Empower the MELR to effectively supervise and monitor the institutions and agencies under it						40,000
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES		Yr.1	Yr.2	Yr.3		40,000
Activity	619308	MP's Contingency		1	1	1		40,000

Use of goods and services								40,000
22109	Special Services							40,000
2210909	Operational Enhancement Expenses							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70610	Housing development						860,401
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Office of Departmental Head	Central					
Location Code	0212100	Breman Asikuma						

Non Financial Assets 860,401

Objective	070504	5.4 Improve the responsiveness of public service delivery						860,401
National Strategy	7050403	5.4.3 Empower the MELR to effectively supervise and monitor the institutions and agencies under it						860,401
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES		Yr.1	Yr.2	Yr.3		860,401
Activity	619307	Completion of 2 No. Small Town Water Systems at Benin and Baako-IDA Projects		1	1	1		860,401

Fixed assets								860,401
31131	Infrastructure Assets							860,401
3113110	Water Systems							860,401

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>			12,679
Function Code	70610	Housing development				
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head Central				
Location Code	0212100	Breman Asikuma				
Use of goods and services						12,679
Objective	070504	5.4 Improve the responsiveness of public service delivery				12,679
National Strategy	7040503	4.6.3 Enhance networking infrastructure and systems inter-operability across all governance institutions				12,679
Output	0001	BUILDINGS, MATERIALS AND RENOVATION OF OFFICES	Yr.1	Yr.2	Yr.3	12,679
Activity	619303	Project Management-M & E-DDF	1	1	1	12,679
Use of goods and services						12,679
22109 Special Services						12,679
2210909 Operational Enhancement Expenses						12,679
Total Cost Centre						1,315,971

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	11000				Total By Funding
Function Code	70610	Housing development			120,213
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central			
Location Code	0212100	Breman Asikuma			
Compensation of employees [GFS]					120,213
Objective	000000	Compensation of Employees			120,213
National Strategy	0000000	Compensation of Employees			120,213
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					120,213
	21110	Established Position			120,213
	2111001	Established Post			120,213
Total Cost Centre					120,213

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						15,445
Organisation	1931101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0212100	Breman Asikuma						

Compensation of employees [GFS] 15,445

Objective	000000	Compensation of Employees						15,445
National Strategy	0000000	Compensation of Employees						15,445
Output	0000							15,445
Activity	000000							15,445

Wages and Salaries								15,445
21110	Established Position							15,445
2111001	Established Post							15,445

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						110,000
Organisation	1931101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0212100	Breman Asikuma						

Use of goods and services 110,000

Objective	070504	5.4 Improve the responsiveness of public service delivery						110,000
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts						90,000
Output	0001	Promote trade and tourism						90,000
Activity	619302	Promote trade, industry,Sister City and Private Public Partnership Development (PPP) activities.						90,000

Use of goods and services								90,000
22109	Special Services							90,000
2210909	Operational Enhancement Expenses							90,000

National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites						20,000
Output	0001	Promote trade and tourism						20,000
Activity	619301	Carry out feasibility studies on tourism potentials.						20,000

Use of goods and services								20,000
22109	Special Services							20,000
2210909	Operational Enhancement Expenses							20,000

Total Cost Centre 125,445

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>				2,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central					
Location Code	0212100	Breman Asikuma					

Use of goods and services 2,500

Objective	070504	5.4 Improve the responsiveness of public service delivery					2,500
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					2,500
Output	0001	DISASTER MANAGEMENT	Yr.1	Yr.2	Yr.3		2,500
Activity	619301	Disater management activities and Relief Items-IGF	1	1	1		2,500

Use of goods and services							2,500
22109	Special Services						2,500
2210909	Operational Enhancement Expenses						2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF	<i>Total By Funding</i>				25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central					
Location Code	0212100	Breman Asikuma					

Use of goods and services 25,000

Objective	070504	5.4 Improve the responsiveness of public service delivery					25,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					25,000
Output	0001	DISASTER MANAGEMENT	Yr.1	Yr.2	Yr.3		25,000
Activity	619302	Disater management activities and Relief Items-DACF	1	1	1		25,000

Use of goods and services							25,000
22109	Special Services						25,000
2210909	Operational Enhancement Expenses						25,000

Total Cost Centre 27,500

Total Vote 6,534,955