



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKWAPIM SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

DISTRICT PROFILE OF AKWAPIM SOUTH

1.0 Background

The Akwapim South District was carved out of the then Akwapim South Municipality, now Nsawam Adoagiri Municipality in June, 2012 by a Legislative Instrument 2040. It has Aburi as its administrative District Capital which is the second highest habitable town in Ghana.

The District is the first district along the Akuapem Ridge of the Eastern part of Ghana

1.1 Population Size and Distribution

The 2010 Population and Housing Census put the total population of the district at 37,501 which accounts for about 1.4 percent of the population in the Eastern region. Out of this figure, 48.5 percent are males with 51.5 percent being females. The district has a population growth rate of 3.8 and death rate of 9.5 per 1000 people per annum

According to the 2010 Population and Housing Census, the District has about three-quarters (73.4%) of its population residing at rural areas as against 26.6% in the urban set up. This implies, the district is rural in nature and therefore faces myriad of challenges of inadequate social infrastructure and amenities as any rural area in Ghana.

1.2 District Economy

1.2.1 Agriculture

The main economic activity in the District is Agriculture. The Climate conditions favour production of variety of crops such as Maize, Cassava, Yam and Vegetables including Tomato, Pepper, Garden Eggs, Okro and Cabbage. Tree crops such as Cocoa, Citrus and Oil Palm are also grown in the District.

The farmers are mainly small holders cultivating an average of 0.5 hectares. They mainly depend on rain fall for irrigation purposes. The major constraint to crop production in the District is the Limited use of machinery fertilizers and other agro-chemicals due to their relatively high cost.

Pineapple is the major cash crop of the District. It is cultivated on a relatively large scale and mainly for export and feeding the local industry.

Some livestock and poultry production as well as agro processing are also carried out in the District. The Department of Agriculture of the Assembly through its extension delivery programmes is focused on modernizing the farming practices to ensure food security, production of adequate raw materials for export and local patronization so as to help raise income levels of farm household within the District and its environs

1.2.2 Tourism

The District has a forest reserve; the Aburi Botanical Garden established by the Basel Missionaries in 1890 and contains various species of trees important for aesthetic and scientific purposes. The Gardens receives on average a little over 35,000 tourists annually.

The Presidential Lodge popularly called the Peduase Lodge constructed by the first President of Ghana; Dr. Kwame Nkrumah is also strategically located at the mountainous land of the district along the Accra-Koforidua road.

The Aburi Craft Village, Forest Reserves, Timber and lumbering, Medicinal Plants, Minerals and Clay deposits, building stones Caves, Water Falls and Receptive Facilities are some but a few of the potential tourists centers that can be developed to enhance revenue mobilization.

1.3 Economic and Social Infrastructure

1.3.1 Roads and Energy

The Akwapim South District is served with a mixture of road networks made up of major, minor and feeder roads. The minor roads link most of the important communities to the District Capital-Aburi, while the feeder roads link the smaller farming communities to the important towns in the District. By virtue of its location, the major road linking the national capital, Accra to the Eastern Regional Capital, Koforidua passes through the District capital.

The main source of energy to the District is Hydro-Electric Power. About 70% of the Communities in the District are connected to the National grid. However, energy for Domestic use ie. cooking is mostly charcoal and firewood.

1.3.2 Education

Delivering quality education as a means of Poverty alleviation and enhancing quality of life of the people is the priority of the Assembly. As a result, the Assembly commits a substantial amount of its resources in providing quality and accessible educational Infrastructure and facilities.

The District can boast of the following educational facilities: 33 public and 27 Pre-schools, 32 public and 27 primary schools, 27 and 10 public and privates JHS respectively, 4 public and 1 private SHS and one Teacher College of Education.

1.3.3 Health

The health service structure in the District consists of Public, Private and NGOs whose work are complemented by Traditional Birth Attendance (TBA) and Community Based Surveillance volunteers (CBSVs). Majority of these Traditional Health practitioners remain unregistered and operate especially in the rural communities in the District. Below is a categorization of Health facilities by level and type within the District.

| Type of Facility | Levels | | | |
|------------------|-----------|----------|-----------|-----------------|
| | Hospitals | Clinics | CHPS | Maternity Homes |
| Public | - | 2 | 15 | - |
| Private | - | - | - | - |
| Mission | - | - | - | - |
| Total | - | 2 | 15 | - |

Source: DPCU M&E, 2015

1.3.4 Environment, Water and Sanitation

Water and sanitation are basic services that add quality to human life. Accessibility to potable water and adequate sanitation facilities will impact positively on human health and environmental sustainability.

A growing nuisance in the district is inaccessibility to basic sanitation. This manifests itself in terms of getting places to dispose off refuse and excreta. There exist only 15 public KVIP facilities to households in the district which is woefully inadequate and mostly located in the urban centres of the district.

These few toilet facilities are supposed to service the existing and ever growing population in the district. There is therefore the need to provide toilet facilities to meet the need of the future population as it might pose negative threats on the environment in the near future.

It must be emphasized however that, the available toilet facilities in the district are skewed towards the urban communities. Therefore, more emphasis should be placed on rural communities in terms of toilet provision especially household toilets since sanitation has a greater impact on health and environment.

VISION

To be a first class development and client oriented District Assembly.

MISION STATEMENT

‘The Akwapim South District Assembly exists to improve the quality of life of its people through the Provision of Social Services and the Creation of an Enabling Environment for Accelerated and Sustainable Development, Within the Framework of Democratic Decentralization.

KEY ISSUES

-Agricultural Modernization and Natural Resource Management

- Adopt modern Agricultural practices in farming to increase productivity.
- Promote Youth in Agriculture.

-Human Development Productivity and Employment

- Create local conducive environment to enhance local productivity ie. Create Market Centres, Provision of seed to farmers, Create Dam for Irrigation Purposes to Promote Dry Season Farming.

-Infrastructure and Human Settlements

- Expand and increase access to Social and Economic Infrastructure ie. Improvement of Road Infrastructure, Provision of Schools, Public Places of convenience among others.

-Transparent and Accountable Governance

Encourage and promote participatory governance at the local level through;

- Town Hall Meetings on Local governance and central government programmes.
- Focus Group Discussions on Assembly Programmes and Projects.
- Work with Ghana Social Accountability Mechanism (GSAM) to promote local participation and fiscal accountability

C. MMDA's broad objectives in line with the GSGDA 11

Objectives

To achieve the District Development broad objectives, the following broad objectives were set in line with the GSGDA. 11

| THEMATIC AREA | OBJECTIVE | STRATEGY |
|--|---|---|
| ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY | -To increase the IGF budgeted figure in 2015 by 12.8 percent by the end of 2016. | -Provide the needed infrastructure and logistics to the revenue department. - Build the capacity of the staff in the revenue department on effective means of revenue collection. |
| ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | -To improve road networks and condition in the district by 2016 -To increase access to potable water and safe sanitation in the district by 2016. -To enhance access to sustainable energy supply by the end of the period. -To provide market infrastructure district wide by 2016. | -Construct and upgrade existing roads linking communities. -Drill boreholes and hand dug wells in areas deprived of potable water. -Repair and fix broken down pipes and boreholes -Improve sanitation situation in the district -Co-ordinate and liaise with the government to provide electricity through the Self-Help -Electrification Programme . -Construct markets and expand existing markets to accommodate increasing number of traders. |
| ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT. | -To promote sustainable private sector growth by the end of the plan period. | -Provision of irrigation facilities -Support to farmers and small scale enterprises -Promotion of small scale industrial activities -Promotion of environmental sustainability |

| THEMATIC AREA | OBJECTIVE | STRATEGY |
|--|---|--|
| INFRASTRUCTURE ENERGY AND HUMAN SETTLEMENT | -To promote tourism development in the district by 2016 | <ul style="list-style-type: none"> -Prepare a tourism development plan for the district -Develop tourist sites in the District/Aburi gardens -Organize workshop for potential craft men and investors |
| HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | To improve the quality of education and health in the District by 2016 | <ul style="list-style-type: none"> -To improve the quality of education. -To improve the quality of health. -Provide school infrastructure. -Provide health infrastructure. |
| TRANSPARENT AND ACCOUNTABLE GOVERNANCE | <ul style="list-style-type: none"> -To improve the institutional capacity and working conditions of the district assembly staff by the end of the plan period -To increase grass roots participation in decision-making | <ul style="list-style-type: none"> -Provide infrastructure both office and residence for the district Assembly. -Build the capacity of staff of the Assembly through training and logistical support. -Increase engagement with grass root participation in decision-making in the district. -Promote women empowerment. |

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

| | 2013 budget | Actual As at 31 st December 2013 | 2014 budget | Actual As at 30 th December 2014 | 2015 budget | Actual as at June | % age Performance (<i>as at June 2015</i>) |
|---------------------------|-------------------|--|-------------------|---|-------------------|----------------------|---|
| Rates | 20,257.00 | 20,115.00 | 40,000.00 | 20,977.00 | 55,000.00 | 23,625.00 | 42.95 |
| Fees | 5,600.00 | 4,000.00 | 1,600.00 | 6,000.00 | 27,220.00 | 6,640.00 | 24.39 |
| Fines | 1,000.00 | 2,152.70 | 1,000.00 | 1,214.00 | 5,000.00 | 850.00 | 17.00 |
| Licenses | 87,968.28 | 78,807.00 | 63,944.00 | 61,022.00 | 81,113.07 | 59,158.00 | 72.93 |
| Land (Building Permit) | 150,000.00 | 118,931.00 | 220,000.00 | 245,561.00 | 124,422.00 | 122,018.00 | 98.07 |
| Rent | 2,586.00 | 1,528.16 | 15,000.00 | - | 12,000.00 | 1,000.00 | 8.33 |
| Investment | 10,000.00 | 3,258.23 | 0.00 | - | 600 | 0 | 0 |
| Miscellaneous | 10,915.00 | 8,589.23 | 19,080.00 | 36,555.83 | 18,000.00 | 8,821.00 | 49.01 |
| Total | 291,326.28 | 237,382.32 | 360,624.00 | 371,329.83 | 323,355.07 | 222,112.00 | 68.69 |

2.1.1b: All Revenue Sources

| Item | 2013 budget | Actual As at 31 st December 2013 | 2014 budget | Actual As at 30 th December 2014 | 2015 budget | Actual As at June 2015 | % age Performance (as at June 2015) |
|---|---------------------|--|---------------------|--|---------------------|------------------------------|--|
| Total IGF | 291,326.28 | 237,382.32 | 360,624.00 | 371,329.83 | 323,355.07 | 222,112.00 | 68.69 |
| Compensation transfers (for decentralized departments) | 234,981.70 | 58,553.50 | 264,540.19 | 116,324.31 | 1,235,630.00 | 619,815.55 | 50.17 |
| Goods and Services Transfers(for decentralized departments) | 34,000.00 | 33,879.57 | 185,500.00 | 160,501.97 | 171,844.00 | 103,605.02 | 60.29 |
| Assets transfers(for decentralized departments) | 14.000.00 | 2,944.00 | 1,159,095.25 | 545,425.06 | 147,001.00 | 98,750.00 | 67.18 |
| DACF | 1,717,007.50 | 374,547.31 | 1,159,095.25 | 354,892.64 | 2,644,002.00 | 1,023,079.68 | 38.69 |
| School Feeding | 211,770.00 | 17,511.00 | 19,595.00 | 37,819.21 | 20,000.00 | 17,790.50 | 88.95 |
| DDF | 444,629.00 | 179,689.32 | 214,057.00 | 62,000.00 | 504,200.24 | 0 | 0.00 |
| UDG | | | | - | - | - | 0.00 |
| Other transfers (PWD) | 0.00 | 0.00 | 70,000.00 | 74,560.43 | 34,160.00 | 22,391.08 | 65.55 |
| Total | 1,232,424.48 | 904,507.02 | 3,432,506.69 | 1,722,853.45 | 5,080,192.31 | 2,107,543.83 | 41.48 |

2.1. 2: Expenditure Performance

| Item | Expenditure Performance (Schedule 1 departments) | | | | | | |
|--------------------|--|--|-------------------|--|---------------------|----------------------|---|
| | 2013 budget | Actual As at 31 st December 2013 | 2014 budget | Actual As at December 31 st 2014 | 2015 budget | Actual As at June | % age Performance (<i>as at June 2015</i>) |
| Compensation | 234,981.70 | 58,553.50 | 264,540.19 | 116,324.31 | 1,235,630.00 | 617,815.00 | 50.17 |
| Goods and services | 34,000.00 | 33,879.57 | 185,500.00 | 160,501.97 | 3,192,945.00 | 785,320.58 | 24.60 |
| Assets | 14,000.00 | 2,994.00 | 66,313.01 | 52,815.02 | 650,413.86 | 680,054.86 | 104.56 |
| Total | 282,981.70 | 95,427.07 | 516,353.20 | 329,641.30 | 5,078,988.86 | 2,083,190.44 | 41.02 |

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

| | | Compensation | | | Goods and Services | | | Assets | | | Total | |
|--------------------|------------------------------------|---------------------|--------------------------|---------------|--------------------|--------------------------|---------------|------------------|--------------------------|---------------|-------------------|--------------------------|
| | | Budget | Actual (as at June 2015) | % Performance | Budget | Actual (as at June 2015) | % Performance | Budget | Actual (as at June 2015) | % Performance | Budget | Actual (as at June 2015) |
| Schedule 1 | | | | | | | | | | | | |
| 1 | Central Administration | 694,671.13 | 327,335.57 | 47.12 | 66,139.27 | 60,683.97 | 91.76 | 66,313.01 | 55,069 | 83.04 | 516,353.2 | 245,01.76 |
| 2 | Works department | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 3 | Department of Agriculture | 315,114.11 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 28,671.02 | 00.00 |
| 4 | Department of Social development | 225,847.76 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 177,629.22 | 00.00 |
| 5 | Legal | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 6 | Waste management | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 7 | Urban Roads | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 8 | Budget and rating | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 9 | Transport | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Sub-total | | 1,235,630.00 | 327,335.57 | 47.12 | 66,139.27 | 60,683.97 | 91.76 | 66,313.01 | 55,069 | 83.04 | 722,653.44 | 245,001.76 |
| Schedule 2 | | | | | | | | | | | | |
| 1 | Physical Planning | 00.00 | 00.00 | 00.00 | 50,000.00 | 30,000.00 | 60.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 2 | Trade and Industry | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 3 | Finance | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 4 | Education youth and sports | 00.00 | 00.00 | 00.00 | 39,488.58 | 7,482.00 | 18.95 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 5 | Disaster Prevention and Management | 00.00 | 00.00 | 00.00 | 20,000.00 | 2,500.00 | 12.50 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 6 | Natural resource conservation | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| 7 | Health | 00.00 | 00.00 | 00.00 | 9,872.15 | 4,390.00 | 44.47 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Sub-total | | 00.00 | 00.00 | 00.00 | 119,360.73 | 44,372.00 | 37.18 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Grand Total | | 1,235,630.00 | 327,335.57 | 47.12 | 185,500.00 | 105,055.97 | 56.64 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |

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

| | Services | | | Assets | | |
|-------------------------------------|---|-----------------|---|--|-----------------|--|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Sector | | | | | | |
| Administration, Planning and Budget | Support Community initiated project | Implemented | Support Two (2) Rural Schools on Re-roofing of School Buildings/Construction of Community JHS at Obodan/Pakro | Procurement and installation of 300 street lights district wide | Implemented | Street lights installed in various communities within the District |
| 1. General Administration | Support for Rural Electrification Project Expansion | Not Implemented | Delays in Release of funds (DACF) | Construction of DCE's Residence at Aburi | Not Implemented | Delay in release of funds (DACF) |
| | | | | Improve Tourist Sites District wide | Not Implemented | Delay in release of funds (DACF) |
| Social Sector | | | | | | |
| 1. Education | Support brilliant but needy student District wide | Implemented | Support given to 4 Students at the Tertiary level | Supply of Dual Desk for Basic Schools – District wide | Implemented | 200 Dual Desks Distributed District Wide at both Primary and JHS level |
| | | | | Supply of mono Desk for nursery Schools – District wide | Implemented | 150 Mono Desks Distributed District Wide at the Nursery Level |
| | Support for Sports and Cultural Programms District wide | Implemented | Support made in both the Regional and National Level | Construction of 6 unit classroom block with Ancillary Facilities for lower primary school at Pakro | Implemented | Contract has been awarded and sites handed over to contractors |

| | Services | | | Assets | | |
|---|--|--|---|---|-------------|---|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| | | | | Construction of 6 unit classroom block with Ancillary Facilities for lower primary school at Ayim | Implemented | Contract has been awarded and sites handed over to contractors |
| | | | | Rehabilitation of JHS Blocks District wide | Implemented | Rehabilitation works on 6 Unit Classroom block at Aburi Amanfro |
| 2. Health | Support for DRI on HIV/Malaria | Implemented | Plans and Programmes Supported | Construction of 2 no. CHPs Compound at Obodan and Dumpong | Implemented | Contract has been awarded and sites handed over to contractors |
| 3. Social Development and Community Development | Capacity Support on the use of Disability Funds | Implemented | 10 communities sensitized and funds Disbursed to deserving applicants | | | |
| | Support day care proprietress on proper care giving skills | Implemented | 20 day care proprietress sensitized with the District | | | |
| | Support and sensitization on Child Labour and Teenage Pregnancy Issues district wide | Implemented | Training embarked within the Four Area Councils | | | |
| | Identification/Data Collection on Existing NGOs and CBOs within the District. | Implemented and fully Registered with the Assembly | Data on 10 NGOs/CBOs on child labour & Teenage pregnancy & also to support the Girl-Child | | | |

| Infrastructure | | | | | | |
|---------------------|---|--------------------------------------|--|---|-------------|---|
| 1.Works | | | | Support to change of 8 Seater Pan Latrine to Flush Toilet at Aburi Police Station | Implemented | Change effected hence improving of their health/environmental sanitation needs. |
| 2.Roads | Reshaping of 7km Length Road within 2 Farming Communities | Implemented | Reshaping has ensured easy access to roads in Oteabrekrom and Kwadwokrom farming communities | | | |
| 3.Physical Planning | Street Naming and Property Addressing System | Partially Implemented In Pilot Areas | Sign Post Erected and Validation of GIS Data within the piloted areas | | | |

| | Services | | | Assets | | |
|------------------------|--|--|--|---|-------------|---------|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Economic Sector | | | | | | |
| 1. | Department of Agriculture | Support District Farmers Day Celebration | Committee in place | Funds are available and ready to be released to the Committee for them to take Action | | |
| | Clinical and Farm Treatment of Domestic Animals | Diarrhea3, Septicemia 10, Closed Castration5, Menge8, Ring Worm2, Paralysis 2, Cough 3 | Inadequate Funding Unwillingness of Domestic Animal Owners to Inform Veterinary Officers | | | |
| | Vaccination/Prophylaxis | Iron Injection 10, Anti Rabies 20, Deworming 10, Deepening 22 | Inadequate Funds leads to low patronage | | | |
| | Report Writing Training of 15 staff | Training on Report Writing and Contemporary extension Delivery Methods | The training was a success. | | | |
| | Sensitization Workshop on Sand Winning for 8 Communities | 5 communities sensitized on its effects on Agriculture | Successful Obodn, Pakro, Nyarkokrom etc. | | | |

| | Services | | | Assets | | |
|--------------------|----------------------------------|-------------|---------------------------------|---|-------------|---|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| 2. | Trade, Industry and Tourism | | | | | |
| Environment Sector | Support Fumigation district wide | Implemented | Funds released from ASDA's DACF | Procurement of Disaster Relief items | Implemented | Improvement in Disaster Relief Items/Stock made available |
| | | | | Procurement of sanitation Tools District wide | Implemented | District Environmental Health Unit furnished with the Necessary Sanitation Tools to embark on District wide sanitation improvement measures |

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

| Sector Projects (a) | Project and Contractor Name (b) | Project Location (c) | Date Commence d (d) | Expected Completion Date (e) | Stage Completion (Foundation lintel, etc.) (f) | of | Contract Sum (g) | Amount Paid (h) | Amount Outstanding (i) |
|------------------------|--|----------------------------|------------------------------|---------------------------------------|--|----|---------------------|-----------------------|------------------------------|
| Social Sector | | | | | | | | | |
| Education | | | | | | | | | |
| | Const. of 1No. 6 Unit Classroom Block with Ancillary Facilities at Nyarkokrom (M/S Opanin Nyarko Const. works) | Nyarkokrom | Sept. 2014 | Dec. 2015 | Lintel Level | | 174,889.90 | 94,400.00 | 80,489.90 |
| | Const. of 1No. 6 Unit Classroom Block with Ancillary Facilities at Aburi Kemp (M/S Mojoson Comp. LTD) | Aburi-Kemp | Aug. 2014 | Dec. 2015 | Lintel Level | | 191,942.90 | 81,184.13 | 110,758.77 |
| Infrastructure | | | | | | | | | |
| Works | Const. of 14No. Locable Stores Ground Floor Phase one at Aburi (M/S Delovely Comp. Ltd) | Aburi | Nov. 2013 | Nov. 2015 | Completed | | 191,070.55 | 122,352.57 | 68,718.04 |
| | Const. of Community Hospital Phase 1(M/S Living Grace Company Ltd.) | Kitase | May. 2014 | Sept. 2016 | Lintel Level | | 134,101.80 | 63,663.56 | 70,438.24 |
| Total | | | | | | | | | 330,404.95 |

Out of the total amount indicated on the summary of commitments on outstanding/completed on-going projects, the DA's amount totals GH¢259,966.71 whereas the MP's amount totals GH¢70,438.24 which would be paid from the MP's Common Fund.

2.4 Challenges and Constraints

- ❖ **Untimely release of external funds:** The Assembly could not initiate most of its projects and programmes that were to be funded from central government transfers such as the DDF and DACF. This has led to delay in execution of projects and programmes.
- ❖ **Inadequate revenue collectors:** there are 5 revenue collectors for the whole district making it impossible to cover most of the communities.
- ❖ Frequent posting of Staff affects planned programmes.
- ❖ Inadequate logistics: - vehicles, computers for efficient and effective running of the Assembly.

Low Internally Generated Funds (IGF) generation

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

| | 2015 budget | Actual As at June 2015 | 2016 Projection | 2017 Projection | 2018 Projection |
|---------------|--------------------|-----------------------------------|----------------------------|----------------------------|----------------------------|
| Rates | 55,000.00 | 23,625.00 | 50,000.00 | 52,000.00 | 63,600.00 |
| Fees | 27,220.00 | 6,640.00 | 20,750.00 | 23,000.00 | 23,000.00 |
| Fines | 5,000.00 | 850.00 | 12,000.00 | 12,000.00 | 9,000.00 |
| Licenses | 81,113.07 | 59,158.00 | 98,000.00 | 100,000.00 | 102,000.00 |
| Land | 129,422.00 | 122,018.00 | 170,850.00 | 165,000.00 | 165,000.00 |
| Rent | 12,000.00 | 0 | 1,000.00 | 1,000.00 | 1,000.00 |
| Investment | 600.00 | 0 | 2,400.00 | 4,600.00 | 4,600.00 |
| Miscellaneous | 18,000.00 | 8,821.00 | 10,000.00 | 8,000.00 | 6,000.00 |
| Total | 323,355.07 | 221,112.00 | 365,000.00 | 365,600.00 | 374,200.00 |

3.1.2:

All Revenue Sources

| REVENUE SOURCES | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|---|---------------------|---------------------------------------|---------------------|---------------------|---------------------|
| Internally Generated Revenue | 323,355.07 | 221,112.00 | 365,000.00 | 365,600.00 | 374,200.00 |
| Compensation transfers(for decentralized departments) | 1,271,062.87 | 617,815.00 | 1,525,275.45 | 1,830,330.54 | 2,196,396.65 |
| Goods and services transfers(for decentralized departments) | 171,844.00 | 103,605.02 | 198,079.00 | 198,579.00 | 208,507.95 |
| Assets transfer(for decentralized departments) | 147,001.00 | 98,750.00 | 52,000.00 | 52,000.00 | 54,600.00 |
| DACF – Capital | 2,378,653.82 | 1,023,079.68 | 2,378,653.82 | 3,161,776.75 | 3,319,865.59 |
| DACF – Recurrent | 264,295.00 | - | 264,295.00 | 351,308.90 | 368,874.35 |
| DDF | 503,979.97 | 548,097.00 | 505,720.00 | 510,979.97 | 536,528.97 |
| School Feeding Programme | 20,000.00 | 17,790.50 | 0 | 0 | 0 |
| UDG | 0 | 0 | 0 | 0 | 0 |
| Other funds (Specify)(PWD) | 34,160.00 | 22,391.08 | 35,502.36 | 37,258.04 | 76,388.55 |
| TOTAL | 5,114,351.73 | 2,652,640.28 | 5,324,526.63 | 6,507,834.25 | 7,135,362.11 |

3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2016

1. Prepare revenue improvement Action Plan to guide efforts at improving revenue generation.
2. Numbering of immovable properties
3. Update database on all revenue sources
4. Intensify public education on the need to fulfill their tax obligation to the Assembly
5. Train revenue collectors in modern and efficient ways of revenue generation
6. Provide logistics to revenue staff to enhance revenue mobilization. E.g. ID cards, Uniforms, Motorbikes etc.
7. Undertake quarterly monitoring and periodic supervision of revenue collection.
8. Involve Sub – District Structures in revenue collection e.g. cede some revenue sources to the Area/
Zonal Councils.
10. Improve upon revenue ledger for all rate payers.
11. Reward outstanding revenue collectors.

3.3: EXPENDITURE PROJECTIONS

| Expenditure items | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|--------------------|---------------------|------------------------------|---------------------|---------------------|---------------------|
| COMPENSATION | 1,271,062.87 | 691,987.83 | 1,525,275.45 | 1,830,330.54 | 2,196,396.65 |
| GOODS AND SERVICES | 3,192,945.00 | 785,320.58 | 2,951,896.62 | 3,099,491.46 | 3,254,466.04 |
| ASSETS | 650,413.86 | 680,054.86 | 682,934.56 | 692,934.56 | 695,954.56 |
| TOTAL | 5,114,421.73 | 2,157,363.27 | 5,160,106.63 | 5,622,756.56 | 6,146,817.25 |

3.3.1: SUMMARY OF MMDA BUDGET AND FUNDING SOURCES

| | Department | Compensation | Goods and services | Assets | Total | Funding (indicate amount against the funding source) | | | | | | Total |
|----|--|---------------------|--------------------|-------------|---------------------|--|-------------|---------------------|-------------------|-------------|-------------|---------------------|
| | | | | | | Assembly's IGF | GOG | DACF | DDF | UDG | OTHERS | |
| 1 | Central Administration | 1,382,092.50 | 0.00 | 0.00 | 1,382,092.50 | 362,500.00 | 0.00 | 2,642,948.82 | 553,627.69 | 0.00. | 0.00 | 2,816,153.82 |
| 2 | Works department | | | | | | | | | | | |
| 3 | Department of Agriculture | 0.00 | 22,721.02 | 0.00 | 22,721.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Department of Social development and community development | 0.00 | 12,563.15 | 0.00 | 12,563.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5 | Legal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Waste management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Urban Roads | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Budget and rating | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Transport | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Schedule 2 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Physical Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Trade and Industry | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Finance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Education youth and sports | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Disaster Prevention and Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Natural resource conservation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Health | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTALS | 1,382,092.50 | 35,284.17 | 0.00 | 1,417,376.67 | 362,500.00 | 0.00 | 2,642,948.82 | 553,627.69 | 0.00 | 0.00 | 2,816,153.82 |

3.3.3: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

| Programmes and projects (by Sector) | IGF GH¢ | GoG GH¢ | DACF GH¢ | DDF GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|--|-----------|---------|------------|-----------|-----------------|------------------|---|
| Administration, Planning & Budget | | | | | | | |
| 1. DPCU/ M&E Activities (Plan/Budget preparation & Monitoring-Project Mgt.) | 3,000.00 | | 36,808.38 | | | 39,808.38 | Enhance DPCU/RPCU and stakeholder participation of plan and budget coordination |
| 2. Procurement of 1No. Pickup vehicle Nissan | | | 100,000.00 | | | 100,000.00 | To enhance effective and efficient running of DPCU activities in the area of M&E's and Project Mgt. within the district |
| 3. Assembly's meetings, seminars & durbars | 60,000.00 | | | | | 60,000.00 | To enhance grass root participation in democracy and developmental issues |
| 4. Servicing and Maintenance of Assembly's properties (vehicles/lubricants, buildings, office machines etc.) | 65,500.00 | | 15,000.00 | | | 80,500.00 | To ensure continues and efficient administration of the District assets district-wide |
| 5. Other Printing and Publications/ Gazetting | 25,000.00 | | | | | 25,000.00 | Enhance effective administrative operations of the Assembly |
| 6. Value Books and Stationery | 20,000.00 | | | | | 20,000.00 | Enhance effective administrative operations of the Assembly |
| 7. Other Office Consumables | 20,000.00 | | | | | 20,000.00 | Enhance effective administrative operations of the Assembly |
| 8. Vehicle Registration/Renewals | 10,000.00 | | | | | 10,000.00 | Ensure easy identification and effective use of Assembly properties |
| 9. Other Supports to all Departments of the Assembly. | 20,000.00 | | | | | 20,000.00 | Deepen Democratic Decentralization of the District |
| 10. Compensation for acquired lands | 20,000.00 | | | | | 20,000.00 | Protect public-sponsored sites and services schemes |
| 11. Celebration of National Anniversaries | | | 48,000.00 | | | 48,000.00 | To foster cohesion among the citizenry |
| 12. Build capacity of all stakeholders in the District (Members, staff & Councils) | 15,000.00 | | 15,000.00 | 60,800.00 | | 90,800.00 | To enhance grass root participation in developmental issues |
| 13. Procurement and installation of 200 | | | 70,000.00 | | | 70,000.00 | To promote security and personal |

| | | | | | | | |
|---|-----------|--|------------|--|--|------------|--|
| street lights District Wide | | | | | | | safety district-wide |
| 14. Payment of counterpart funding for various developmental initiatives (Self-help Community Initiated Projects) | | | 93,404.19 | | | 93,404.19 | To enhance public - private partnerships and support/sustain self-help spirit district-wide |
| 15. Public education on participatory governance | | | 10,000.00 | | | 10,000.00 | Promote grassroots participation and control corruption |
| 16.Revaluation of Immovable Properties District Wide | | | 50,000.00 | | | 50,000.00 | To increase the revenue base of the District |
| 17.Development of Data Bank District Wide | 25,000.00 | | | | | 25,000.00 | Identify rate payers to enhance revenue mobilization |
| 18. Procurement of Logistics Support-DPCU eg. Scanners, photocopier, Printers etc. | | | 10,000.00 | | | 10,000.00 | To enhance DPCU operationalization in the District |
| 19.Procurement of Office Furniture & Fittings for Decentralised Department | | | 10,000.00 | | | 10,000.00 | To improve logistic support of officers to enhance effective service delivery |
| 20. Strengthen of Sub-Structures eg. Logistic support to Zonal, Urban, Town and Area Councils | | | 37,361.68 | | | 37,361.68 | To enhance Logistic support and their effective operationalization of the sub-structures District-wide |
| 21. Renovation of DA'S Properties –Dist. Wide | 64,000.00 | | | | | 64,000.00 | 23% of the total IGF (Ghc64,000) will be allocated for that purpose ,Dist.wide |
| Social Sector | | | | | | | |
| Education | | | | | | | |
| 1. Construction of 1No.3unit Basic School to eliminate 'schools under trees' at Pokrom | | | 138,000.00 | | | 138,000.00 | Increase access to quality education |
| 2. Construction of 1No. 6unit Basic School to eliminate 'schools under trees' at Ayim | | | 199,978.00 | | | 199,978.00 | Increase access to quality education |
| 3. Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Aburi Kemp | | | 110,758.77 | | | 110,758.77 | Increase access to quality education |
| 4. Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Yaw Nyarkokrom | | | 80,489.90 | | | 80,489.90 | Increase access to quality education |
| 5.Construction of 1No 3 unit Classroom Block with Ancillary facilities for (Pre School KG) at Pokrom | | | 176,823.00 | | | 176,823.00 | Increase access to early childhood development. |

| | | | | | | | |
|--|-----------|-----------|------------|-----------|--|------------|--|
| 6. Construction of 3 No. Pavilion at Akwakupon | | | 49,980.00 | | | 49,980.00 | Increase access to quality Education |
| 7 .Construction of 1No. 2 Unit Kindergarten Block with Ancillary facilities at Pakro | | | | 87,297.00 | | 87,297.00 | Increase access to early childhood development. |
| 8.Support Sports and Culture District Wide | | | 10,000.00 | | | 10,000.00 | Encourage Extra Curricular Activities |
| 9. Sponsorship for brilliant but needy students (Education Fund) District-wide | | | 37,361.68 | | | 37,361.68 | Enhance Social Intervention in Education District-wide |
| 10.Supply of 400 Dual Desks for Basic Schools District-wide | | | 88,000.00 | | | 88,000.00 | Increase the Intake of pupils District Wide |
| Social Services | | | | | | | |
| 1. Assist Persons with Disabilities | | 34,188.00 | | | | 34,188.00 | Enhance social protection for the vulnerable in society |
| 2.Promote gender equity districtwide | | | 10,000.00 | | | 10,000.00 | Ensure active participation of women in Social and Economic activities. |
| Health | | | | | | | |
| 1. District Response Initiative (HIV/AIDS, Malaria, Rabbits, NIDs) | | | 18,680.84 | | | 18,680.84 | Increase access to quality health care delivery |
| 2. Construction of 1No. CHPS Compounds at Obodan | | | 199,032.00 | | | 199,032.00 | Increase access to quality health care delivery |
| 3. Construction of 1No. CHPS Compounds at Dumpon | | | 199,032.00 | | | 199,032.00 | Increase access to quality health care delivery |
| 4.Organise public health education district wide | 15,000.00 | | | | | 15,000.00 | To reduce maternal and infant mortality rate |
| Infrastructure | | | | | | | |
| 1.Acquisition of land for residential purpose (10% infrastructure) at Aburi | | | 186,808.38 | | | 186,808.38 | Official residency for the ASDA head of administration |
| 2.Reshaping & Graveling of selected roads Roads/Culvert | | | 53,555.14 | | | 53,555.14 | Facilitate easy access to markets/farms etc. |
| 3.Reshaping of Selected Farm Tracks District Wide | | 8,572.26 | | | | 8,572.26 | To enhance transportation of people, goods and Services within the district – Dist. Wide |
| 4. Provision of 2 no. borehole | | | 40,000.00 | | | 40,000.00 | To provide safe and potable drinking water in communities within the |

| | | | | | | | |
|--|--|--|-----------|--|--|-----------|--|
| | | | | | | | district |
| 5. Maintenance of boreholes and hand dug wells | | | 25,935.55 | | | 25,935.55 | To provide safe and potable drinking water in communities within the district. |

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST CONTINUED

| Programmes and projects (by Sector) | IGF GH¢ | GoG GH¢ | DACF GH¢ | DDF GH¢ | Other Donor GH¢ | Total Budget GH¢ | Justification |
|--|---------|---------|------------|------------|-----------------|------------------|--|
| Economic | | | | | | | |
| 1. Completion of 1No. 14 Units Lockable Stores at Aburi Market-Ph 1 (Ground Floor) | | | 68,718.04 | | | 68,718.04 | To promote local economic growth within the district |
| 2. Construction of 1No. 14 Units Lockable Stores at Aburi Market-Ph2 | | | 131,550.00 | | | 131,550.00 | To promote local economic growth within the district |
| 3. Const. of 1No. 12units. market Stalls at Pakro | | | | 105,530.69 | | 100,000.00 | To promote local economic growth within the district |
| 4. Const. of a 1No. 10 unit market shed at Obodan | | | | 60,000.00 | | 60,000.00 | To promote local economic growth within the district |
| | | | | | | | |
| 5.Support for Rural Electrification Project Expansion within 3 communities | | | 30,000.00 | | | 30,000.00 | To promote local economic growth within the district |
| Environment | | | | | | | |
| 1.Procurement of Disaster Relief Items | | | 20,000.00 | | | 20,000.00 | Support disaster victims |
| 2.Waste Management | | | 70,000.00 | | | 70,000.00 | To ensure proper sanitation measures and practices |
| 3. Construction of 1 No 12 Seater Toilet Facility with Mechanized Bore Hole at Aburi | | | | 120,000.00 | | 120,000.00 | Over 1000 people are going to benefit from the facility as Faecal Related Diseases will be reduced and the Assembly's revenue base will increase |

| | | | | | | | |
|--|-------------------|------------------|---------------------|-------------------|-------------|---------------------|--|
| 4.Construction of 1 No 12 Seater Toilet Facility with Mechanized Bore Hole at Kitase | | | | 120,000.00 | | 120,000.00 | Over 1000 people are going to benefit from the facility as Faecal Related Diseases will be reduced and the Assembly's revenue base will increase |
| 5.Fumigation – refuse management | | | 90,000.00 | | | 90,000.00 | Ensure good and proper sanitation management district wide. |
| 6. Construction of 1 No 6 seater institutional laterine at Yaw Nyarkokrom | | | 25,000.00 | | | 25,000.00 | To promote access to good sanitation in the School. |
| 7. | | | | | | | |
| 8. Contingency – District Wide | | | 87,671.21 | | | 87,671.21 | To cater for unforeseen events eg: Epidemics, natural disaster, Government directives. |
| Total | 362,500.00 | 42,761.26 | 2,642,948.82 | 553,627.69 | 0.00 | 3,975,178.41 | Totally Justified |

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 | 75,000 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 3,805,650 | 6,000 | | |
| 010301 3.1 Strengthen economic planning and forecasting | 0 | 1,266,897 | | |
| 020104 1.4 Ensure the health, safety and economic interest of consumers | 0 | 410,404 | | |
| 020201 2.1 Promote effective environ. supportive of good corporate governance | 0 | 501,000 | | |
| 030101 1.1. Promote Agriculture Mechanisation | 0 | 15,597 | | |
| 030102 1.2. Improve science, technology and innovation application | 0 | 370,799 | | |
| 031101 11.1 Reverse forest and land degradation | 0 | 20,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 62,127 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 1,023,737 | | |
| 061102 11.2. Provide timely, reliable, and disaggregated data on PWDs | 0 | 54,088 | | |
| Grand Total ¢ | 3,805,650 | 3,805,650 | 0 | 0.00 |

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

| <i>Revenue Item</i> | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 174 02 00 001 23 | | | | |
| Finance, , | 3,805,649.51 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | |
| <i>Output</i> 0001 Rate | | | | |
| Property income | 398,073.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 246,573.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 107,500.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 39,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Lands & Royalties | | | | |
| From foreign governments(Current) | 0.00 | 0.00 | 0.00 | 0.00 |
| 1311002 European Commission | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Fee | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 48,000.00 | 0.00 | 0.00 | 0.00 |
| 1422082 Sand Winning Permit | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423020 Professional Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423021 Wood Carving | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423099 Cesspit Emptying Service | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423506 Slaughter | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423517 Stickers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Licenses | | | | |
| Sales of goods and services | 144,400.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 4,000.00 | 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> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422015 Fuel Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422039 Bakeries / Bakers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422061 Susu Operators | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422074 Registration of Quarries | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Rent | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Grant | | | | |
| From foreign governments(Current) | 0.00 | 0.00 | 0.00 | 0.00 |
| 1311002 European Commission | 0.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 3,196,576.51 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 2,642,948.82 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 553,627.69 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 Investment Income | | | | |
| Property income | 600.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 600.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0008 Miscellaneous | | | | |
| From foreign governments(Current) | 0.00 | 0.00 | 0.00 | 0.00 |
| 1311002 European Commission | 0.00 | 0.00 | 0.00 | 0.00 |
| 174 04 01 001 23 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health, Office of District Medical Officer of Health, | | | | |
| <i>Objective</i> 020104 1.4 Ensure the health, safety and economic interest of consumers | | | | |
| <i>Output</i> 0001 TO IMPROVE HEALTH SERVICE DELIVERY | | | | |
| Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 |
| 1450118 Special Collection USD | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 3,805,649.51 | 0.00 | 0.00 | 0.00 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|--|------------------------------|--------------------|---------------------|-----------|-----------------|---------------|---------------------|-----------|----------------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | | Goods/Service | Assets (Capital) | Total GoG | | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Multi Sectoral | 0 | 96,069 | 0 | 96,069 | 75,000 | 240,043 | 64,000 | 379,043 | 0 | 0 | 0 | 0 | 0 | 60,800 | 432,828 | 493,628 | 1,117,740 |
| Akuapem South-Aburi | 0 | 96,069 | 0 | 96,069 | 75,000 | 240,043 | 64,000 | 379,043 | 0 | 0 | 0 | 0 | 0 | 60,800 | 432,828 | 493,628 | 1,117,740 |
| Central Administration | 0 | 30,000 | 0 | 30,000 | 75,000 | 213,043 | 64,000 | 352,043 | 0 | 0 | 0 | 0 | 0 | 60,800 | 0 | 60,800 | 591,843 |
| Administration (Assembly Office) | 0 | 30,000 | 0 | 30,000 | 75,000 | 213,043 | 64,000 | 352,043 | 0 | 0 | 0 | 0 | 0 | 60,800 | 0 | 60,800 | 591,843 |
| 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 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Education, Youth and Sports | 0 | 34,000 | 0 | 34,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 87,297 | 87,297 | 126,297 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 34,000 | 0 | 34,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 87,297 | 87,297 | 126,297 |
| 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 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 | 243,000 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 | 240,000 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 0 | 15,597 | 0 | 15,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,597 |
| | 0 | 15,597 | 0 | 15,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,597 |
| Physical Planning | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 |
| 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 | 7,900 | 0 | 7,900 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 7,900 | 0 | 7,900 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 |
| 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 | 8,572 | 0 | 8,572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,531 | 105,531 | 114,103 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,531 | 105,531 | 105,531 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 8,572 | 0 | 8,572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,572 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 11000 | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1740101001 | Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |
| Total By Funding | | | | | | | | 149,000 |

Non Financial Assets 149,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------|
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | | |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | | |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | |
| Activity | 617407 | MP Projects | | | | | | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| | | | 1.0 | 1.0 | 1.0 | | | |
| | | | | | | | | 149,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 149,000 |
| 31112 | Nonresidential buildings | | | | | | | 149,000 |
| 3111207 | Health Centres | | | | | | | 149,000 |

Amount (GH¢)

| | | | | | | | | |
|-------------------------|------------|---|--|--|--|--|--|--------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1740101001 | Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |
| Total By Funding | | | | | | | | 5,000 |

Other expense 5,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | | |
| National Strategy | 1020102 | 2.1.2 Strengthen revenue institutions and administration | | | | | | |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | |
| Activity | 617446 | Compensation for acquired lands | | | | | | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| | | | 1.0 | 1.0 | 1.0 | | | |
| | | | | | | | | 5,000 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--------------|
| Miscellaneous other expense | | | | | | | | 5,000 |
| 28210 | General Expenses | | | | | | | 5,000 |
| 2821006 | Other Charges | | | | | | | 5,000 |

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 | 12200 | IGF-Retained | | | | Total By Funding | 352,043 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1740101001 | Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 75,000 | |
|-------------------|---------|---|--|--|--|--|--|-------------|-------------|----------------|----------------|
| Objective | 000000 | <i>Compensation of Employees</i> | | | | | | | | | 75,000 |
| National Strategy | 0000000 | <i>Compensation of Employees</i> | | | | | | | | | 75,000 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 75,000 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 75,000 | |
| | | Wages and Salaries | | | | | | | | 65,000 | |
| | | 21111 Wages and salaries in cash [GFS] | | | | | | | | 20,000 | |
| | | 2111102 Monthly paid & casual labour | | | | | | | | 20,000 | |
| | | 21112 Wages and salaries in cash [GFS] | | | | | | | | 45,000 | |
| | | 2111224 Traditional Authority Allowance | | | | | | | | 5,000 | |
| | | 2111225 Commissions | | | | | | | | 10,000 | |
| | | 2111241 Per Diem & Inconvenience Allowance | | | | | | | | 10,000 | |
| | | 2111242 Travel Allowance | | | | | | | | 10,000 | |
| | | 2111243 Transfer Grants | | | | | | | | 10,000 | |
| | | Social Contributions | | | | | | | | 10,000 | |
| | | 21210 Actual social contributions [GFS] | | | | | | | | 10,000 | |
| | | 2121001 13% SSF Contribution | | | | | | | | 10,000 | |
| | | | | | | | Use of goods and services | | | 187,043 | |
| Objective | 010301 | <i>3.1 Strengthen economic planning and forecasting</i> | | | | | | | | | 187,043 |
| National Strategy | 1010101 | <i>1.1.1 Implement effective macroeconomic policies</i> | | | | | | | | | 50,000 |
| Output | 0001 | <i>TO ENSURE EFFECTIVE SERVICE DELIVERY</i> | | | | | | | | | 43,000 |
| | | | | | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 617414 | <i>Stationery</i> | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | | 22101 Materials - Office Supplies | | | | | | | | 10,000 | |
| | | 2210101 Printed Material & Stationery | | | | | | | | 10,000 | |
| Activity | 617415 | <i>Value Books</i> | | | | | | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Use of goods and services | | | | | | | | 8,000 | |
| | | 22101 Materials - Office Supplies | | | | | | | | 8,000 | |
| | | 2210111 Other Office Materials and Consumables | | | | | | | | 8,000 | |
| Activity | 617417 | <i>Protocol</i> | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | | 22109 Special Services | | | | | | | | 10,000 | |
| | | 2210901 Service of the State Protocol | | | | | | | | 10,000 | |
| Activity | 617421 | <i>Tools and Implements</i> | | | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | | | 5,000 | |
| | | 22101 Materials - Office Supplies | | | | | | | | 5,000 | |
| | | 2210108 Construction Material | | | | | | | | 5,000 | |
| Activity | 617423 | <i>Vehicle Registration/Renewals</i> | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | | 22113 | | | | | | | | 10,000 | |

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

| | | | | | | |
|---|---------|---|------|------|------|--------|
| 2211303 Insurance-Property, Plant and Equipment | | | | | | 10,000 |
| Output | 0002 | Inputs made available to maintain Assembly Property by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 7,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617401 | Maintain Office Equipment and Machines | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | 7,000 |
| 22101 Materials - Office Supplies | | | | | | 7,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 7,000 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | 52,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617402 | General Assembly, Sub-Committee meetings/other DA's Meetings, Durbars | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22109 Special Services | | | | | | 15,000 |
| 2210904 Assembly Members Special Allow | | | | | | 15,000 |
| Activity | 617408 | Water charges | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22102 Utilities | | | | | | 5,000 |
| 2210202 Water | | | | | | 5,000 |
| Activity | 617409 | Postal Charges | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22102 Utilities | | | | | | 1,000 |
| 2210204 Postal Charges | | | | | | 1,000 |
| Activity | 617410 | Telecommunication Charges | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22102 Utilities | | | | | | 1,000 |
| 2210203 Telecommunications | | | | | | 1,000 |
| Activity | 617411 | Electricity Charges | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22102 Utilities | | | | | | 10,000 |
| 2210201 Electricity charges | | | | | | 10,000 |
| Activity | 617419 | Printing charges | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22101 Materials - Office Supplies | | | | | | 8,000 |
| 2210101 Printed Material & Stationery | | | | | | 8,000 |
| Output | 0002 | Inputs made available to maintain Assembly Property by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 12,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617403 | Maintain Assembly Buildings | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22106 Repairs - Maintenance | | | | | | 8,000 |
| 2210603 Repairs of Office Buildings | | | | | | 8,000 |
| Activity | 617404 | Maintain Grounds and Driveways | 1.0 | 1.0 | 1.0 | 4,000 |
| Use of goods and services | | | | | | 4,000 |
| 22106 Repairs - Maintenance | | | | | | 4,000 |
| 2210601 Roads, Driveways & Grounds | | | | | | 4,000 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | 11,043 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 11,043 |
| | | | 1 | 1 | 1 | |
| Activity | 617412 | Maintain official vehicles | 1.0 | 1.0 | 1.0 | 11,043 |
| Use of goods and services | | | | | | 11,043 |

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

2016

| | | | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|---|------|--------|---------------|---------------|
| | 22101 | Materials - Office Supplies | | | | | | | 11,043 | | |
| | 2210109 | Spare Parts | | | | | | | 11,043 | | |
| National Strategy | 1010104 | 1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates | | | | | | | 5,000 | | |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 617422 | Publicity | | | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | | | 5,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 5,000 | |
| | 2210711 | Public Education & Sensitization | | | | | | | | 5,000 | |
| National Strategy | 1010105 | 1.1.5 Enforce the existing regulations regarding Government borrowing | | | | | | | | | 10,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 617432 | General Assembly Meetings. | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | 22109 | Special Services | | | | | | | | 10,000 | |
| | 2210905 | Assembly Members Sitings All | | | | | | | | 10,000 | |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | | | | | | 45,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 617413 | Fuel for running of official vehicles | | | | | | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Use of goods and services | | | | | | | | 25,000 | |
| | 22105 | Travel - Transport | | | | | | | | 25,000 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 25,000 | |
| Activity | 617418 | Accommodation expenses | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | 22104 | Rentals | | | | | | | | 10,000 | |
| | 2210404 | Hotel Accommodations | | | | | | | | 10,000 | |
| Activity | 617420 | Other Office consumables | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | 22101 | Materials - Office Supplies | | | | | | | | 10,000 | |
| | 2210111 | Other Office Materials and Consumables | | | | | | | | 10,000 | |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | | | | | | 10,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 617443 | Other Publications/ Gazzetting | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | 22101 | Materials - Office Supplies | | | | | | | | 10,000 | |
| | 2210101 | Printed Material & Stationery | | | | | | | | 10,000 | |
| National Strategy | 1020102 | 2.1.2 Strengthen revenue institutions and administration | | | | | | | | | 4,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | | | | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 617445 | .Other Supports to all Departments of the Assembly. | | | | | | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | | | | | 4,000 | |
| | 22101 | Materials - Office Supplies | | | | | | | | 4,000 | |
| | 2210111 | Other Office Materials and Consumables | | | | | | | | 4,000 | |
| | | | | | | | | | | 26,000 | |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | | | | | 26,000 |

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

| | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|--|---------------|
| National Strategy | 1010101 | 1.1.1 Implement effective macroeconomic policies | | | | | | 10,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 617428 | Donations | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | Miscellaneous other expense | | | | | | 10,000 |
| | 28210 | General Expenses | | | | | | 10,000 |
| | 2821009 | Donations | | | | | | 10,000 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | | | 16,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | | | 16,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 617416 | Publication | 1.0 | 1.0 | 1.0 | | | 6,000 |
| | | Miscellaneous other expense | | | | | | 6,000 |
| | 28210 | General Expenses | | | | | | 6,000 |
| | 2821006 | Other Charges | | | | | | 6,000 |
| Activity | 617424 | Legal expenses | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | Miscellaneous other expense | | | | | | 10,000 |
| | 28210 | General Expenses | | | | | | 10,000 |
| | 2821007 | Court Expenses | | | | | | 10,000 |
| Non Financial Assets | | | | | | | | 64,000 |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | | 64,000 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | | | 64,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | | | 64,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 617448 | Renovation of DA'S Properties (IGF) Dist.wide | 1.0 | 1.0 | 1.0 | | | 64,000 |
| | | Fixed assets | | | | | | 64,000 |
| | 31112 | Nonresidential buildings | | | | | | 64,000 |
| | 3111204 | Office Buildings | | | | | | 64,000 |

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 | | | Total By Funding | | 750,054 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1740101001 | Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |
| Use of goods and services | | | | | | | | 542,383 |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | | 542,383 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | | 256,808 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | Yr.1 | Yr.2 | Yr.3 | 256,808 |
| | | | | | 1 | 1 | 1 | |
| Activity | 617404 | Procurement and Installation of 200 Street Lights District Wide | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | | | 70,000 |
| | 22101 | Materials - Office Supplies | | | | | | 70,000 |
| | 2210107 | Electrical Accessories | | | | | | 70,000 |
| Activity | 617441 | Acquisition of land for residential purpose (10% infrastructure) at Aburi | | | 1.0 | 1.0 | 1.0 | 186,808 |
| Use of goods and services | | | | | | | | 186,808 |
| | 22104 | Rentals | | | | | | 186,808 |
| | 2210402 | Residential Accommodations | | | | | | 186,808 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | | | 93,404 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | Yr.1 | Yr.2 | Yr.3 | 93,404 |
| | | | | | 1 | 1 | 1 | |
| Activity | 617403 | Counterpart funding for various developmental initiatives (Self-help Community Initiated Projects) | | | 1.0 | 1.0 | 1.0 | 93,404 |
| Use of goods and services | | | | | | | | 93,404 |
| | 22101 | Materials - Office Supplies | | | | | | 93,404 |
| | 2210108 | Construction Material | | | | | | 93,404 |
| National Strategy | 1010104 | 1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates | | | | | | 37,362 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | Yr.1 | Yr.2 | Yr.3 | 37,362 |
| | | | | | 1 | 1 | 1 | |
| Activity | 617440 | Strengthen of Sub-Structures- District Wide | | | 1.0 | 1.0 | 1.0 | 37,362 |
| Use of goods and services | | | | | | | | 37,362 |
| | 22101 | Materials - Office Supplies | | | | | | 37,362 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 37,362 |
| National Strategy | 1010301 | 1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products | | | | | | 30,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 617442 | Support for Rural Electrification Project Expansion within 3 communities | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | | 30,000 |
| | 22101 | Materials - Office Supplies | | | | | | 30,000 |
| | 2210107 | Electrical Accessories | | | | | | 30,000 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | | | 51,808 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | | | Yr.1 | Yr.2 | Yr.3 | 51,808 |
| | | | | | 1 | 1 | 1 | |
| Activity | 617429 | Servicing and Maintenance | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | | 15,000 |
| | 22109 | Special Services | | | | | | 15,000 |
| | 2210909 | Operational Enhancement Expenses | | | | | | 15,000 |

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

| | | | | | | |
|--|---------|---|------|------|------|----------------|
| Activity | 617430 | Project Mgt.-DPCU/M&E Activities/plans preparation | 1.0 | 1.0 | 1.0 | 36,808 |
| Use of goods and services | | | | | | 36,808 |
| 22101 Materials - Office Supplies | | | | | | 36,808 |
| 2210111 Other Office Materials and Consumables | | | | | | 36,808 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 10,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617435 | Educate Public on Participatory Governance | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | 10,000 |
| 2210103 Refreshment Items | | | | | | 10,000 |
| National Strategy | 1020203 | 2.2.3 Improve the legislative and institutional framework for budget formulation and implementation | | | | 48,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 48,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617433 | Celebration of National Anniversaries -District Wide | 1.0 | 1.0 | 1.0 | 48,000 |
| Use of goods and services | | | | | | 48,000 |
| 22109 Special Services | | | | | | 48,000 |
| 2210902 Official Celebrations | | | | | | 48,000 |
| National Strategy | 1030102 | 3.1.2 Build and sustain national capacity for economic planning and forecasting | | | | 15,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617434 | Build Capacity of all Stakeholders in the DA | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22107 Training - Seminars - Conferences | | | | | | 15,000 |
| 2210701 Training Materials | | | | | | 15,000 |
| Other expense | | | | | | 87,671 |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | 87,671 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | 87,671 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 87,671 |
| | | | 1 | 1 | 1 | |
| Activity | 617444 | DACF - Contingency - District Wide | 1.0 | 1.0 | 1.0 | 87,671 |
| Miscellaneous other expense | | | | | | 87,671 |
| 28210 General Expenses | | | | | | 87,671 |
| 2821006 Other Charges | | | | | | 87,671 |
| Non Financial Assets | | | | | | 120,000 |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | 120,000 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | 110,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | 110,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617431 | Procurement of 1 No Pickup Vehicle Nissan | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | 100,000 |
| 31121 Transport equipment | | | | | | 100,000 |
| 3112101 Motor Vehicle | | | | | | 100,000 |
| Activity | 617438 | Procurement of Logistics Support -DPCU | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed assets | | | | | | 10,000 |
| 31122 Other machinery and equipment | | | | | | 10,000 |
| 3112211 Office Equipment | | | | | | 10,000 |

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

| | | | | | | | |
|-------------------------------------|---------|---|------|------|------|--|--------|
| National Strategy | 1030102 | 3.1.2 Build and sustain national capacity for economic planning and forecasting | | | | | 10,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 617439 | Procurement of Office Furniture & Fittings-DPCU | 1.0 | 1.0 | 1.0 | | 10,000 |
| Fixed assets | | | | | | | 10,000 |
| 31122 Other machinery and equipment | | | | | | | 10,000 |
| 3112211 Office Equipment | | | | | | | 10,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12602 | CF (MP) | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 25,000 |
| Organisation | 1740101001 | Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | |

Use of goods and services 25,000

| | | | | | | | |
|--|---------|--|------|------|------|--|--------|
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | 25,000 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | 25,000 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 617406 | MP programmes | 1.0 | 1.0 | 1.0 | | 25,000 |
| Use of goods and services | | | | | | | 25,000 |
| 22109 Special Services | | | | | | | 25,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 25,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 60,800 |
| Organisation | 1740101001 | Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | |

Use of goods and services 60,800

| | | | | | | | |
|-----------------------------------|---------|---|------|------|------|--|--------|
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | 60,800 |
| National Strategy | 1030102 | 3.1.2 Build and sustain national capacity for economic planning and forecasting | | | | | 60,800 |
| Output | 0001 | TO ENSURE EFFECTIVE SERVICE DELIVERY | Yr.1 | Yr.2 | Yr.3 | | 60,800 |
| | | | 1 | 1 | 1 | | |
| Activity | 617434 | Build Capacity of all Stakeholders in the DA | 1.0 | 1.0 | 1.0 | | 60,800 |
| Use of goods and services | | | | | | | 60,800 |
| 22101 Materials - Office Supplies | | | | | | | 60,800 |
| 2210103 Refreshment Items | | | | | | | 60,800 |

Total Cost Centre 1,341,897

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> 6,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1740200001 | Akuapem South-Aburi_Finance_Eastern | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | |
| Use of goods and services | | | | | 6,000 |
| Objective | 010201 | 2.1 Improve fiscal revenue mobilization and management | | | 6,000 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | 6,000 |
| Output | 0009 | Value Books | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 600001 | Value Books | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 6,000 |
| 22101 Materials - Office Supplies | | | | | 6,000 |
| 2210101 Printed Material & Stationery | | | | | 6,000 |
| Total Cost Centre | | | | | 6,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | | 34,000 |
| Function Code | 70911 | Pre-primary education | | | | | | |
| Organisation | 1740302001 | Akuapem South-Aburi_Education, Youth and Sports_Education_Kindergarten_Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

Use of goods and services **34,000**

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 34,000 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | | 34,000 |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | | | | | | 34,000 |
| Activity | 617401 | School feeding programme-District wide | | Yr.1 | Yr.2 | Yr.3 | | 34,000 |
| | | | | 1 | 1 | 1 | | |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 34,000 |
| 22101 | Materials - Office Supplies | | | | | | | 34,000 |
| 2210113 | Feeding Cost | | | | | | | 34,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | | | 5,000 |
| Function Code | 70911 | Pre-primary education | | | | | | |
| Organisation | 1740302001 | Akuapem South-Aburi_Education, Youth and Sports_Education_Kindergarten_Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

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

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 5,000 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | | 5,000 |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | | | | | | 5,000 |
| Activity | 617413 | Support STME | | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| | | | | 1 | 1 | 1 | | |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | | | | | 5,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 5,000 |

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 | | Total By Funding | | | 897,440 |
| Function Code | 70911 | Pre-primary education | | | | | |
| Organisation | 1740302001 | Akuapem South-Aburi Education, Youth and Sports Education Kindergarten Eastern | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 10,000 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | | 10,000 |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 617509 | Support Sports and Cultrue- Dist Wide | | 1 | 1 | 1 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | | 10,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | 10,000 |
| Other expense | | | | | | | 74,723 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 74,723 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | 37,362 |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | | Yr.1 | Yr.2 | Yr.3 | 37,362 |
| Activity | 617410 | District Education Fund | | 1 | 1 | 1 | 37,362 |
| Miscellaneous other expense | | | | | | | 37,362 |
| 28210 General Expenses | | | | | | | 37,362 |
| 2821012 Scholarship/Awards | | | | | | | 37,362 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | | 37,362 |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | | Yr.1 | Yr.2 | Yr.3 | 37,362 |
| Activity | 617417 | Support brilliant but needy students-Dist.Wide | | 1 | 1 | 1 | 37,362 |
| Miscellaneous other expense | | | | | | | 37,362 |
| 28210 General Expenses | | | | | | | 37,362 |
| 2821012 Scholarship/Awards | | | | | | | 37,362 |
| Non Financial Assets | | | | | | | 812,717 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 812,717 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | 624,737 |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | | Yr.1 | Yr.2 | Yr.3 | 624,737 |
| Activity | 617402 | Supply of 400 Dual Desks for Basic Schools District-wide | | 1 | 1 | 1 | 88,000 |
| Fixed assets | | | | | | | 88,000 |
| 31131 Infrastructure Assets | | | | | | | 88,000 |
| 3113108 Furniture and Fittings | | | | | | | 88,000 |
| Activity | 617403 | Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Yaw Nyarkokrom | | 1 | 1 | 1 | 88,000 |
| Fixed assets | | | | | | | 88,000 |
| 31112 Nonresidential buildings | | | | | | | 88,000 |
| 3111205 School Buildings | | | | | | | 88,000 |
| Activity | 617404 | Construction of 1No. 6unit Basic School to eliminate 'schools under trees' at Ayim | | 1 | 1 | 1 | 199,978 |

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

2016

| | | | | | | | |
|--------------------------------|------------|---|-------------------------|------|------|------------------|---------|
| Fixed assets | | | | | | | 199,978 |
| 31112 Nonresidential buildings | | | | | | | 199,978 |
| 3111256 WIP School Buildings | | | | | | | 199,978 |
| Activity | 617405 | Construction of 1No. Creche Block with Ancillary Facilities Basic School to eliminate 'schools under trees' at Pokrom | 1.0 | 1.0 | 1.0 | 138,000 | |
| Fixed assets | | | | | | | 138,000 |
| 31112 Nonresidential buildings | | | | | | | 138,000 |
| 3111205 School Buildings | | | | | | | 138,000 |
| Activity | 617406 | Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Aburi Kemp | 1.0 | 1.0 | 1.0 | 110,759 | |
| Fixed assets | | | | | | | 110,759 |
| 31112 Nonresidential buildings | | | | | | | 110,759 |
| 3111256 WIP School Buildings | | | | | | | 110,759 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | 187,980 | |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | Yr.1 | Yr.2 | Yr.3 | 187,980 | |
| | | | 1 | 1 | 1 | | |
| Activity | 617407 | Construction of 3 No. pavilion at Akwakupon | 1.0 | 1.0 | 1.0 | 49,980 | |
| Fixed assets | | | | | | | 49,980 |
| 31112 Nonresidential buildings | | | | | | | 49,980 |
| 3111205 School Buildings | | | | | | | 49,980 |
| Activity | 617411 | Construction of 1No 3 unit Classroom Block with Ancillary facilities for (Pre School KG) at Pokrom | 1.0 | 1.0 | 1.0 | 138,000 | |
| Fixed assets | | | | | | | 138,000 |
| 31112 Nonresidential buildings | | | | | | | 138,000 |
| 3111205 School Buildings | | | | | | | 138,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 87,297 | |
| Function Code | 70911 | Pre-primary education | | | | | |
| Organisation | 1740302001 | Akuapem South-Aburi Education, Youth and Sports Education Kindergarten Eastern | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | |
| Non Financial Assets | | | | | | 87,297 | |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 87,297 | |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | 87,297 | |
| Output | 0001 | IMPROVE ACCESS TO EDUCATION | Yr.1 | Yr.2 | Yr.3 | 87,297 | |
| | | | 1 | 1 | 1 | | |
| Activity | 617412 | Construction of 1No. 2 Unit Kindergarten Block with Ancillary facilities at Pakro | 1.0 | 1.0 | 1.0 | 87,297 | |
| Fixed assets | | | | | | | 87,297 |
| 31112 Nonresidential buildings | | | | | | | 87,297 |
| 3111205 School Buildings | | | | | | | 87,297 |
| Total Cost Centre | | | | | | 1,023,737 | |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 3,000 |
| Organisation | 1740401001 | Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

Use of goods and services 3,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 020104 | 1.4 Ensure the health, safety and economic interest of consumers | | | | | | 3,000 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | | | 3,000 |
| Output | 0001 | TO IMPROVE HEALTH SERVICE DELIVERY | | | | | | 3,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 617420 | Organise Public Health Education Dist-Wide | 1.0 | 1.0 | 1.0 | | | 3,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,000 |
| 22101 | Materials - Office Supplies | | | | | | | 3,000 |
| 2210103 | Refreshment Items | | | | | | | 3,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12600 | DACF | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 407,404 |
| Organisation | 1740401001 | Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

Use of goods and services 9,340

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 020104 | 1.4 Ensure the health, safety and economic interest of consumers | | | | | | 9,340 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | | | 9,340 |
| Output | 0001 | TO IMPROVE HEALTH SERVICE DELIVERY | | | | | | 9,340 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 617401 | District Response Initiative (HIV/AIDS, Malaria, Rabbits, NIDs) | 1.0 | 1.0 | 1.0 | | | 9,340 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 9,340 |
| 22101 | Materials - Office Supplies | | | | | | | 9,340 |
| 2210104 | Medical Supplies | | | | | | | 9,340 |

Non Financial Assets 398,064

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 020104 | 1.4 Ensure the health, safety and economic interest of consumers | | | | | | 398,064 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | | | 398,064 |
| Output | 0001 | TO IMPROVE HEALTH SERVICE DELIVERY | | | | | | 398,064 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 617402 | Construction of 1No. CHPS Compounds at Obodan | 1.0 | 1.0 | 1.0 | | | 199,032 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 199,032 |
| 31112 | Nonresidential buildings | | | | | | | 199,032 |
| 3111202 | Clinics | | | | | | | 199,032 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------|
| Activity | 617403 | Construction of 1No. CHPS Compounds at Dumpon Aburi | 1.0 | 1.0 | 1.0 | | | 199,032 |
|----------|--------|---|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 199,032 |
| 31112 | Nonresidential buildings | | | | | | | 199,032 |
| 3111202 | Clinics | | | | | | | 199,032 |

Total Cost Centre 410,404

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 250,000 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1740402001 | Akuapem South-Aburi_Health_Environmental Health Unit_Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

| Use of goods and services | | | | | | | | 160,000 | |
|---------------------------|---------|--|------|------|------|--|--|---------|---------|
| Objective | 020201 | 2.1 Promote effective environ. supportive of good corporate governance | | | | | | | 160,000 |
| National Strategy | 2010101 | 1.1.1 Accelerate and fully implement the PSDS II | | | | | | | 70,000 |
| Output | 0001 | Environmental sanitation improved districtwide by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | | | 70,000 | |
| Activity | 617403 | .Waste Management | 1 | 1 | 1 | | | 70,000 | |
| | | Use of goods and services | | | | | | 70,000 | |
| | 22104 | Rentals | | | | | | 70,000 | |
| | 2210409 | Rental of Plant & Equipment | | | | | | 70,000 | |
| National Strategy | 2010402 | 1.4.2 Enforce the existing regulations on the sale of sub-standard and harmful goods | | | | | | | 90,000 |
| Output | 0001 | Environmental sanitation improved districtwide by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | | | 90,000 | |
| Activity | 617402 | Fumigate refuse and liquid waste disposal sites district-wide | 1 | 1 | 1 | | | 90,000 | |
| | | Use of goods and services | | | | | | 90,000 | |
| | 22101 | Materials - Office Supplies | | | | | | 90,000 | |
| | 2210104 | Medical Supplies | | | | | | 90,000 | |

| Non Financial Assets | | | | | | | | 90,000 | |
|----------------------|---------|--|------|------|------|--|--|--------|--------|
| Objective | 020201 | 2.1 Promote effective environ. supportive of good corporate governance | | | | | | | 90,000 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | | | | 90,000 |
| Output | 0001 | Environmental sanitation improved districtwide by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | | | 90,000 | |
| Activity | 617406 | . Construction of 1 No 6 seater institutional laterine at Yaw Nyarkokrom | 1 | 1 | 1 | | | 90,000 | |
| | | Fixed assets | | | | | | 90,000 | |
| | 31113 | Other structures | | | | | | 90,000 | |
| | 3111303 | Toilets | | | | | | 90,000 | |

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 240,000 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 1740402001 | Akuapem South-Aburi_Health_Environmental Health Unit_Eastern | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | |
| Non Financial Assets | | | | | | 240,000 |
| Objective | 020201 | 2.1 Promote effective environ. supportive of good corporate governance | | | | 240,000 |
| National Strategy | 1020302 | 2.3.2 Employ appropriate instruments to reduce market and refinancing risks associated with the debt portfolio | | | | 120,000 |
| Output | 0001 | Environmental sanitation improved districtwide by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 120,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617405 | Construction of 1 No 12 Seater Toilet Facility with Mechanized Bore Hole at Kitase | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed assets | | | | | | 120,000 |
| | 31113 | Other structures | | | | 120,000 |
| | 3111303 | Toilets | | | | 120,000 |
| National Strategy | 2010102 | 1.1.2 Improve trade and investment climate | | | | 120,000 |
| Output | 0001 | Environmental sanitation improved districtwide by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 120,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617404 | Construction of 1 No 12 Seater Toilet Facility with Mechanized Bore Hole at Aburi | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed assets | | | | | | 120,000 |
| | 31113 | Other structures | | | | 120,000 |
| | 3111303 | Toilets | | | | 120,000 |
| Total Cost Centre | | | | | | 490,000 |

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

2016

Amount (GH¢)

| | | | | | | |
|--|-----------|---|------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | 15,597 |
| Organisation | 174060001 | Akuapem South-Aburi_Agriculture Eastern | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | |
| Use of goods and services | | | | | | 15,597 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | 15,597 |
| National Strategy | 1010103 | 1.1.3 Strengthen the effectiveness of payment systems infrastructure | | | | 1,000 |
| Output | 0001 | Agric. Extension agent farms and homes visited by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| Activity | 617406 | Build Capacity of Actors Along value chain | 1 | 1 | 1 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | 1,000 |
| 2210101 Printed Material & Stationery | | | | | | 1,000 |
| National Strategy | 1010105 | 1.1.5 Enforce the existing regulations regarding Government borrowing | | | | 7,096 |
| Output | 0001 | Agric. Extension agent farms and homes visited by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 7,096 |
| Activity | 617401 | Visit Agric Extension farms and homes | 1 | 1 | 1 | 4,200 |
| Use of goods and services | | | | | | 4,200 |
| 22101 Materials - Office Supplies | | | | | | 4,200 |
| 2210111 Other Office Materials and Consumables | | | | | | 4,200 |
| Activity | 617402 | Establish Crop demonstration plots | 1 | 1 | 1 | 1,500 |
| Use of goods and services | | | | | | 1,500 |
| 22101 Materials - Office Supplies | | | | | | 1,500 |
| 2210111 Other Office Materials and Consumables | | | | | | 1,500 |
| Activity | 617418 | Procurement of Office Equipment | 1 | 1 | 1 | 800 |
| Use of goods and services | | | | | | 800 |
| 22101 Materials - Office Supplies | | | | | | 800 |
| 2210111 Other Office Materials and Consumables | | | | | | 800 |
| Activity | 617419 | Conduct animal health extension | 1 | 1 | 1 | 596 |
| Use of goods and services | | | | | | 596 |
| 22101 Materials - Office Supplies | | | | | | 596 |
| 2210111 Other Office Materials and Consumables | | | | | | 596 |
| National Strategy | 1010201 | 1.2.1 Develop the secondary market for bonds and other long-term securities | | | | 200 |
| Output | 0001 | Agric. Extension agent farms and homes visited by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 200 |
| Activity | 617410 | Stationery | 1 | 1 | 1 | 200 |
| Use of goods and services | | | | | | 200 |
| 22101 Materials - Office Supplies | | | | | | 200 |
| 2210101 Printed Material & Stationery | | | | | | 200 |
| National Strategy | 1010302 | 1.3.2 Develop a more affordable and accessible market for mortgage finance | | | | 4,101 |
| Output | 0001 | Agric. Extension agent farms and homes visited by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 4,101 |
| Activity | 617415 | Fuel and Lubricant | 1 | 1 | 1 | 4,101 |
| Use of goods and services | | | | | | 4,101 |
| 22105 Travel - Transport | | | | | | 4,101 |

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

| | | | | | | |
|-------------------|---------|---|------|------|--------------------------|---------------|
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 4,101 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | 200 |
| Output | 0001 | Agric. Extension agent farms and homes visited by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 200 |
| | | | 1 | 1 | 1 | |
| Activity | 617416 | Local Travel cost | 1.0 | 1.0 | 1.0 | 200 |
| | | Use of goods and services | | | | 200 |
| | | 22105 Travel - Transport | | | | 200 |
| | | 2210509 Other Travel & Transportation | | | | 200 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | 3,000 |
| Output | 0001 | Agric. Extension agent farms and homes visited by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | 1 | 1 | 1 | |
| Activity | 617414 | Maintenance of official vehicles | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22105 Travel - Transport | | | | 3,000 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 3,000 |
| | | | | | Total Cost Centre | 15,597 |

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 | 11,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 1740702001 | Akuapem South-Aburi Physical Planning Town and Country Planning Eastern | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | |
| Use of goods and services | | | | | | 11,000 |
| Objective | 020201 | 2.1 Promote effective environ. supportive of good corporate governance | | | | 11,000 |
| National Strategy | 1010106 | 1.1.6 Enhance the operation of the credit reference bureau | | | | 5,000 |
| Output | 0001 | Spatial and orderly development in communities improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 617401 | Prepare community layouts | 1 | 1 | 1 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | 5,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 5,000 |
| National Strategy | 1010204 | 1.2.4 Support the Deposit Money Banks (DMBs) to develop innovative products and approaches to make savings attractive | | | | 6,000 |
| Output | 0001 | Spatial and orderly development in communities improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 6,000 |
| Activity | 617402 | Undertake Street Naming and House Numbering exercise | 1 | 1 | 1 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22101 Materials - Office Supplies | | | | | | 6,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 6,000 |
| Total Cost Centre | | | | | | 11,000 |

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

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 71040 | Family and children | | | 7,900 |
| Organisation | 1740802001 | Akuapem South-Aburi_Social Welfare & Community Development_Social Welfare_Eastern | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | |
| Use of goods and services | | | | | 7,900 |
| Objective | 061102 | 11.2. Provide timely, reliable, and disaggregated data on PWDs | | | 7,900 |
| National Strategy | 1010301 | 1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products | | | 1,500 |
| Output | 0001 | Je with Disability empowered by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 617407 | Servicing of meetings on domestic violence | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 500 |
| | 22101 | Materials - Office Supplies | | | 500 |
| | 2210103 | Refreshment Items | | | 500 |
| Activity | 617411 | Office Equipment | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 1,000 |
| | 22101 | Materials - Office Supplies | | | 1,000 |
| | 2210111 | Other Office Materials and Consumables | | | 1,000 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | 6,400 |
| Output | 0001 | Je with Disability empowered by Dec., 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 617408 | Track cases of child abuse by Dec, 2016 | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 500 |
| | 22101 | Materials - Office Supplies | | | 500 |
| | 2210113 | Feeding Cost | | | 500 |
| Activity | 617409 | Sensitize communities on Child Trafficking by Dec, 2016 | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 700 |
| | 22107 | Training - Seminars - Conferences | | | 700 |
| | 2210711 | Public Education & Sensitization | | | 700 |
| Activity | 617412 | Train women entrepreneurial groups in records keeping, etc by Dec, 2016 | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 2,000 |
| | 22101 | Materials - Office Supplies | | | 1,000 |
| | 2210101 | Printed Material & Stationery | | | 300 |
| | 2210103 | Refreshment Items | | | 700 |
| | 22105 | Travel - Transport | | | 1,000 |
| | 2210509 | Other Travel & Transportation | | | 1,000 |
| Activity | 617413 | Sensitize communities on Teenage Pregnance, Girl child education, abortion, et | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 500 |
| | 22107 | Training - Seminars - Conferences | | | 500 |
| | 2210711 | Public Education & Sensitization | | | 500 |
| Activity | 617415 | Support Children in Conflict With the Law | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 1,000 |
| | 22101 | Materials - Office Supplies | | | 1,000 |
| | 2210113 | Feeding Cost | | | 1,000 |
| Activity | 617417 | Capacity Building of Stakeholders (Early Childhood) | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 1,000 |

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

| | | | | | | | | | |
|---------------------------|---------|---|-----|-----|-----|--|--|--|-------|
| | 22101 | Materials - Office Supplies | | | | | | | 1,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | | | 1,000 |
| Activity | 617419 | Assist NGOs in the Activities District-Wide | 1.0 | 1.0 | 1.0 | | | | 700 |
| Use of goods and services | | | | | | | | | 700 |
| | 22101 | Materials - Office Supplies | | | | | | | 700 |
| | 2210111 | Other Office Materials and Consumables | | | | | | | 700 |

Amount (GHC)

| | | | | | | | | | |
|-------------------------|------------|---|--|--|--|--|--|--|--------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 1740802001 | Akuapem South-Aburi_Social Welfare & Community Development_Social Welfare_Eastern | | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | | |
| Total By Funding | | | | | | | | | 2,000 |

| | | | | | | | | | |
|----------------------------------|---------|--|--|---|------|------|------|-------|--------------|
| Use of goods and services | | | | | | | | | 2,000 |
| Objective | 061102 | 11.2. Provide timely, reliable, and disaggregated data on PWDs | | | | | | | 2,000 |
| National Strategy | 1010302 | 1.3.2 Develop a more affordable and accessible market for mortgage finance | | | | | | | 2,000 |
| Output | 0001 | People with Disability empowered by Dec., 2016 | | | Yr.1 | Yr.2 | Yr.3 | 2,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 617406 | Sensitization on Livelihood Empowerment Against Poverty (LEAP) | | | 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 |

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 44,188 |
| Function Code | 71040 | Family and children | | | |
| Organisation | 1740802001 | Akuapem South-Aburi_Social Welfare & Community Development_Social Welfare_Eastern | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | |
| Use of goods and services | | | | | 12,394 |
| Objective | 061102 | 11.2. Provide timely, reliable, and disaggregated data on PWDs | | | 12,394 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | 12,394 |
| Output | 0001 | People with Disability empowered by Dec., 2016 | | | 12,394 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 617402 | 1 | 1 | 1 | 1,197 |
| | | Administrative Expenses (PWDs Programmes) | | | |
| Use of goods and services | | | | | 1,197 |
| | 22101 | Materials - Office Supplies | | | 1,197 |
| | 2210111 | Other Office Materials and Consumables | | | 1,197 |
| Activity | 617414 | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Promote Gender Equity District-Wide | | | |
| Use of goods and services | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | 500 |
| | 2210101 | Printed Material & Stationery | | | 500 |
| | 22105 | Travel - Transport | | | 1,500 |
| | 2210509 | Other Travel & Transportation | | | 1,500 |
| | 22107 | Training - Seminars - Conferences | | | 1,000 |
| | 2210708 | Refreshments | | | 1,000 |
| | 22108 | Consulting Services | | | 7,000 |
| | 2210801 | Local Consultants Fees | | | 7,000 |
| Activity | 617418 | 1.0 | 1.0 | 1.0 | 1,197 |
| | | Support PWDs on their Annual Programmes District-Wide | | | |
| Use of goods and services | | | | | 1,197 |
| | 22107 | Training - Seminars - Conferences | | | 1,197 |
| | 2210709 | Allowances | | | 1,197 |
| Grants | | | | | 31,794 |
| Objective | 061102 | 11.2. Provide timely, reliable, and disaggregated data on PWDs | | | 31,794 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | 31,794 |
| Output | 0001 | People with Disability empowered by Dec., 2016 | | | 31,794 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 617401 | 1.0 | 1.0 | 1.0 | 31,794 |
| | | Assist Persons with Disabilities-Dist Wide | | | |
| To other general government units | | | | | 31,794 |
| | 26321 | Capital Transfers | | | 31,794 |
| | 2632101 | Domestic Statutory Payments - District Assemblies Common Fund | | | 31,794 |
| Total Cost Centre | | | | | 54,088 |

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 265,268 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1741001001 | Akuapem South-Aburi Works Office of Departmental Head Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--|---------------|
| Use of goods and services | | | | | | | | 25,000 |
| Objective | 030102 | 1.2. Improve science, technology and innovation application | | | | | | 25,000 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | | | 25,000 |
| Output | 0001 | Market infrastructure and sanitary conditions improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 25,000 |
| Activity | 617406 | Maintenance of boreholes and hand dug wells | 1 | 1 | 1 | | | 25,000 |
| | | Use of goods and services | | | | | | 25,000 |
| | 22106 | Repairs - Maintenance | | | | | | 25,000 |
| | 2210605 | Maintenance of Machinery & Plant | | | | | | 25,000 |

| | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|--|----------------|
| Non Financial Assets | | | | | | | | 240,268 |
| Objective | 030102 | 1.2. Improve science, technology and innovation application | | | | | | 240,268 |
| National Strategy | 1010203 | 1.2.3 Leverage the three-tier pension scheme to increase access to long term financing | | | | | | 40,000 |
| Output | 0001 | Market infrastructure and sanitary conditions improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 40,000 |
| Activity | 617405 | Provision of 2 no. borehole | 1 | 1 | 1 | | | 40,000 |
| | | Fixed assets | | | | | | 40,000 |
| | 31131 | Infrastructure Assets | | | | | | 40,000 |
| | 3113110 | Water Systems | | | | | | 40,000 |
| National Strategy | 1010302 | 1.3.2 Develop a more affordable and accessible market for mortgage finance | | | | | | 68,718 |
| Output | 0001 | Market infrastructure and sanitary conditions improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 68,718 |
| Activity | 617401 | Completion of 1No. 14 Units Lockable Stores at Aburi Market-Ph 1 (Ground Floor) | 1 | 1 | 1 | | | 68,718 |
| | | Fixed assets | | | | | | 68,718 |
| | 31113 | Other structures | | | | | | 68,718 |
| | 3111304 | Markets | | | | | | 68,718 |
| National Strategy | 1010303 | 1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector | | | | | | 131,550 |
| Output | 0001 | Market infrastructure and sanitary conditions improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 131,550 |
| Activity | 617402 | Construction of 1No. 14 Units Lockable Stores at Aburi Market-Ph2 | 1 | 1 | 1 | | | 131,550 |
| | | Fixed assets | | | | | | 131,550 |
| | 31113 | Other structures | | | | | | 131,550 |
| | 3111354 | WIP Markets | | | | | | 131,550 |

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> | | | 105,531 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 1741001001 | Akuapem South-Aburi Works Office of Departmental Head Eastern | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | |
| Non Financial Assets | | | | | | 105,531 |
| Objective | 030102 | 1.2. Improve science, technology and innovation application | | | | 105,531 |
| National Strategy | 1010203 | 1.2.3 Leverage the three-tier pension scheme to increase access to long term financing | | | | 105,531 |
| Output | 0001 | Market infrastructure and sanitary conditions improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 105,531 |
| Activity | 617404 | . Const. of 1No. 12units. market Stalls at Pakro | 1 | 1 | 1 | 105,531 |
| Fixed assets | | | | | | 105,531 |
| 31113 Other structures | | | | | | 105,531 |
| 3111304 Markets | | | | | | 105,531 |
| Total Cost Centre | | | | | | 370,799 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 8,572 |
| Organisation | 1741004001 | Akuapem South-Aburi Works Feeder Roads Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

Use of goods and services **8,572**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 8,572 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | | | 8,572 |
| Output | 0001 | Condition of Feeder roads improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 8,572 |
| Activity | 617402 | GOG-Reshaping & Graveling of selected Feeder roads | 1 | 1 | 1 | | | 8,572 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 8,572 |
| 22101 | Materials - Office Supplies | | | | | | | 8,572 |
| 2210106 | Oils and Lubricants | | | | | | | 8,572 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12600 | DACF | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 53,555 |
| Organisation | 1741004001 | Akuapem South-Aburi Works Feeder Roads Eastern | | | | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | | | | |

Use of goods and services **53,555**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 53,555 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | | | 53,555 |
| Output | 0001 | Condition of Feeder roads improved by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 53,555 |
| Activity | 617401 | Reshaping & Graveling of selected roads Roads/Culvert | 1 | 1 | 1 | | | 53,555 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 53,555 |
| 22104 | Rentals | | | | | | | 53,555 |
| 2210409 | Rental of Plant & Equipment | | | | | | | 53,555 |

Total Cost Centre **62,127**

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 20,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 1741500001 | Akuapem South-Aburi Disaster Prevention Eastern | | | |
| Location Code | 0505200 | Akuapim South - Nsawam | | | |
| Use of goods and services | | | | | 20,000 |
| Objective | 031101 | 11.1 Reverse forest and land degradation | | | 20,000 |
| National Strategy | 1010301 | 1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products | | | 20,000 |
| Output | 0001 | Adequate provisions made to manage disasters | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 617401 | Procurement of Disaster Relief Items | 1.0 | 1.0 | 1.0 |
| | | | | | 20,000 |
| Use of goods and services | | | | | 20,000 |
| | 22101 | Materials - Office Supplies | | | 20,000 |
| | 2210111 | Other Office Materials and Consumables | | | 20,000 |
| Total Cost Centre | | | | | 20,000 |
| Total Vote | | | | | 3,805,650 |