



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE ASUOGYAMAN**

**DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **1.0 INTRODUCTION**

### **1.1 Establishment**

The Asuogyaman District was established by the Local Government Instrument LI 1431 of 1988 under a government program which sought to enhance decentralization and promote participatory democracy and grassroots development. The district Assembly has a total of fifty three (53) assembly members (37 elected and 16 government appointees). There are six (6) sub-district structures namely Akosombo, Gyakiti, Boso, Anum, Atimpoku and Frankadua/Apeguso Area councils. The district covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region.

### **1.2 Population**

Census Report for the year 2010 gave a population of 98,046 people made up of 47,030 males and 51,016 Females. For 2016 it is projected at 107,850 people (50,690 males and 57,160 females).

### **1.3 Communities**

There are Approximately 92 communities. Major towns are Atimpoku, Akosombo, Anum, Boso, Frankadua, Apeguso, Gyakiti, Adjena, Asikuma, Akrade, Senchi.

### **1.4 D.A. Economy**

The Asuogyaman District is predominantly a rural District. About 60% of the labour force is engaged in farming. There is one (1) Ghana Commercial bank located at Akosombo, three rural banks located at Atimpoku, Anum and one (1) agency at Akosombo. One major private industry in the district is Akosombo Textile Limited. The district is noted for fishing especially along the banks of the Volta Lake. The informal small-scale businesses, marketing, finance and tourism also contributed to the district economy. The Akosombo dam, Adomi bridge, Royal Senchi and the Volta Hotel are good tourist sites. The following are very important Landmarks which to a large extent contribute to the overall economic activities in the district.

The country's largest hydro-electric dam which provides electricity for the nation and for export. The Suspension Bridge over the Volta at Adomi which links the eastern parts of the country with the Volta region.

The inland port at Akosombo which facilitates transportation of goods and people to and from Akosombo and the northern regions of the country. The petroleum depot located at Adomi to

facilitate transportation of oil from Tema oil refinery to the Inland Port for subsequent transmission to the North. In November 2011, tourism reception centre was commissioned at Akwamufie. The centre is to preserve the rich culture of the people in the district. It is also to serve as the first point of call for tourists as well as a recreation Centre.

### **1.5 Education**

The district is blessed with a total of seven (7) Senior High Schools (5 public and 2 private) distributed across the district. A total of 98 Primary schools (68 public and 30 private) and 49 Junior High Schools (36 public and 13 private) form the basic educational facilities in the district. Products from these basic schools feed the Seven Senior High schools.

### **1.6 Health**

The health delivery system in the district is carried out by various categories of health professionals working in twenty (20) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), five (5) RCH centres, two (2) private hospitals, and seven functional CHPS centers. The district has total staff strength of two hundred and seventy nine (279), most of whom are concentrated at the VRA hospital.

### **1.7 Key issues**

The following are key broad areas that the 2016 budget seeks to address

1. Education: Provision of infrastructure for basic schools
2. Health: The construction of district hospital, community clinic and CHIPs compounds
3. Agriculture: Training of farmers, provision of extension services
4. Waste Management: Procurement of refuse bins, sanitation equipment as well as clearing refuse dumps
5. Roads: Reshaping of Feeder roads
6. Water and Sanitation: Construction of bore holes and rehabilitation of public toilets
7. Administration: For efficient and effective running of the Assembly, management will focused on the following activities:
  - Training of Assembly and Town/area council members as well as staff of the Assembly.
  - Vigorous tax education and enforcement of building regulations
  - Monitoring and evaluation of development programmes
  - Regular maintenance of vehicles and equipment
  - Completion of magistrate court
  - Completion of staff bungalow
  - Rehabilitation of police station

- Public fora through citizen engagement

### **1.8 Mission Statement**

The Assembly exists to improve the quality of life of the people of Asuogyaman especially the poor and Vulnerable by providing and maintaining basic services in the areas of education, health, sanitation and other social amenities within the framework of democratic decentralization.

### **1.9 Vision:**

A world class, decentralized and client-oriented service.

### **1. 10 Broad objectives in line with the GSGDA II**

In line with the National Medium Term Development Policy Framework, the Asuogyaman district in the 2016 budget is to pursue the following broad policy objectives

1. To ensure accelerated development of social and economic infrastructure and services in poor communities
2. To reduce infection and impact of HIV and AIDs, malaria and TB
3. To promote Private Public Partnership
4. To ensure food security
5. To strengthen policy formulation and planning capacity at all levels
6. To improve the revenue bases of the Assembly

## 1.10.1 SPECIFIC OBJECTIVES

THEMATIC AREA	OBJECTIVES	STRATEGIES
1. Enhancing competitiveness in Ghana, s private sector	1. Expand opportunities for job creation	1.Support the creation of business opportunities
2.Accelerated Agriculture Transformation and Sustainable Natural Resource Management	1. Increase access to extension services and re-orientation of agriculture education	Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
	2. Develop an effective domestic market	1. Promote accelerated construction of all-weather feeder roads and rural infrastructure 2. Improve market infrastructure and sanitary conditions
	3. Promote Aquaculture Development	1.Support the formation of “Fish Farmers Associations” to train members to become service providers 2. Support youth in fish farming activities
	4. Reverse forest and land degradation	1.Implement an educational and enforcement programme to reduce bushfires and forest degradation
	5. Enhance capacity to adapt to climate change impacts	1. Promote awareness on climate change issues 2. Support tree planting exercise in the district
3. Infrastructure and Human Settlements Development	1. Streamline spatial and land use planning system	1.Integrate land use planning into the Medium-Term Development Plans at all levels. 2. Expand the use of Geographic Information System (GIS) and GPS in spatial/land use planning at all levels.
	2. Accelerate the provision of adequate, safe and affordable water	1.Develop and manage alternative sources of water, including rain water harvesting 2. Implement measures for effective operations, maintenance and systematic upgrading of water facilities.
	3. Accelerate the provision of improved environmental sanitation facilities	1. Review, gazette and enforce MMDAs bye-laws on sanitation. 2. Promote the construction and use of modern household and institutional toilet facilities



<b>4. Human Development, Productivity and Employment</b>	1. Increase inclusive and equitable access to, and participation in education at all levels	Roll out a programme for the attainment of universal access to second cycle education 2. Bridge the gender gap and access to education at all levels
	2. Improve quality of teaching and learning	1. Ensure adequate supply of teaching and learning materials 2. Intensify supervision all schools in the district.
	3. Promote the teaching and learning of science, mathematics and technology at all levels	1. Support S.T.M.E. activities for basic and second cycle levels
	4. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable	1. Expand and intensify HIV Counseling and Testing programmes 2. Intensify education to reduce stigmatization 3. Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
	5. Make social protection more effective in targeting the poor and the vulnerable	1. Build capacity for scaling up social protection interventions.
	6. Protect children against violence, abuse and exploitation	1. Develop, adopt and implement National Child Protection Policy.
<b>5. Transparent and Accountable Governance</b>	1. Ensure effective and efficient resource mobilization, internal revenue generation and resource management	1. Develop reliable business and property database system including the street naming and property addressing
	2. Improve internal security for protection of life and property	1. Enhance institutional capacity of the security agencies
	3. Expand and sustain opportunities for effective citizen's engagement	1. Strengthen engagement between assembly members and citizens

## 2.0: OUTTURN OF THE 2015 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 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	(%) Performance ( <i>as at June 2015</i> )
Rates	87,200.00	35,884.10	200,000.00	60,786.76	205,000.00	67,051.30	33
Fees	51,295.50	36,484.34	61,000.00	30,669.71	66,920.00	27,046.30	40
Fines	3,565.00	2,900.00	4,000.00	3,250.00	5,280.00	4,176.00	79
Licenses	161,540.00	216,027.25	127,000.00	86,991.40	150,000.00	163,882.62	109
Land	52,000.00	30,693.00	120,000.00	51,120.10	125,000.00	34,360.55	27
Rent	19,850.00	8,654.05	19,400.00	5,759.60	19,400.00	3,391.00	17
Investment	3,400.00	3,200.00	3,400.00	-	3,400.00	0	0
Miscellaneous	123,040.50	256,066.51	92,000.00	71,809.19	100,000.00	78,064.06	78
<b>Total</b>	<b>498,492.00</b>	<b>472,386.74</b>	<b>624,800.00</b>	<b>307,886.76</b>	<b>675,000.00</b>	<b>377,971.83</b>	<b>56</b>

Out of a target of GHC 498,492.00 for 2013, GHC 472,386.74 representing 95% was achieved. The Assembly could not attain the 100% performance because of low collections in the area of Rates, Fees, Fines, Lands, and Rent. Measures are being put in place to improve upon that. 2014, on the other hand saw a decline in revenue performance by attaining 49%. This is due to non- payment on the part of tax payers. Periodic capacity building workshops are being organized and targets given to Revenue Collectors so as to improve upon their performance. As at June, 2015, an amount of GH¢377,971.83 representing 56% was realized from the budgeted amount of GHC 675,000.00. The target of 50% as at mid-year has been achieved due to measures being put in place by management.

### 2.1.1b: REVENUE PERFORMANCE -- All Revenue Sources

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Performan ce (June 2015)
Total IGF	498,492.00	589,909.25	542,651.00	307,886.76	675,000.00	377,971.83	56
Compensation transfers	532,448.00	718,102.85	1,644,454.00	432,322.84	1,568,277.82	706,791.84	45
Goods and Services Transfer	125,899.00	58,722.09	57,480.00	-	572,779.39	268,619.26	47
Assets transfers(for decentralized departments)	-	-	-	-	-	-	-
DACF	900,953.00	592,905.93	2,256,321.00	149,005.18	2,060,164.35	415,894.10	20
School Feeding	448,988.00	284,664.00	448,988.00	100,053.50	448,988.00	148,056.00	33
DDF	602,288.00	388,785.00	518,353.00	349,130.96	518,353.00	55,501.60	11
UDG	-	-	-	-	-	-	-
Other transfers	217,000.00	255,281.81	277,716.00	29,102.08	125,204.24	19,559.00	16
<b>Total</b>	<b>3,326,068.00</b>	<b>2,888,371.13</b>	<b>5,745,963.00</b>	<b>1,367,501.32</b>	<b>5,968,766.8</b>	<b>1,992,393.63</b>	<b>33</b>

## 2.1. 2: Expenditure performance

<b>SCHEDULE 1 DEPARTMENTS</b>							
<b>Item</b>	<b>2013 budget</b>	<b>Actual As at 31<sup>st</sup> December 2013</b>	<b>2014 budget</b>	<b>Actual As at 31<sup>st</sup> December 2014</b>	<b>2015 budget</b>	<b>Actual As at 30<sup>th</sup> June 2015</b>	<b>% age Performance (as at June 2015)</b>
Compensation	765,874.00	626,358.38	1,439,689.82	964,708.63	1,459,684.07	706,971.84	48
Goods and services	712,640.00	288,302.05	1,073,058.00	381,099.16	549,983.63	235,138.26	38
Assets	1,154,712.00	178,512.00	576,580.00	236,279.25	1,980,164.35	316,871.60	16
<b>Total</b>	<b>2,633,226.00</b>	<b>1,093,172.43</b>	<b>3,089,327.82</b>	<b>1,582,087.04</b>	<b>4,189,832.05</b>	<b>1,312,021.70</b>	<b>31</b>

## 2.1. 2: Expenditure performance

ALL DEPARTMENTS							
Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Performance (as at June 2015)
Compensation	613,031.00	827,104.28	1,644,454.00	964,708.63	1,568,277.82	964,114.48	61
Goods and services	1,259,378.11	490,283.41	1,786,001.00	381,099.16	749,983.63	288,178.26	38
Assets	1,455,658.39	404,413.19	2,095,004.90	236,279.25	1,980,164.35	316,871.60	16
<b>Total</b>	<b>3,328,067.5</b>	<b>1,721,800.88</b>	<b>5,525,459.9</b>	<b>1,582,087.04</b>	<b>4,298,425.8</b>	<b>1,312,021.7</b>	<b>31</b>

**2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)**

Schedule 1		Compensation			Goods and Services			Assets		
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
1	Central Administration	351,410.95	200,561.48	57	442,917.84	187,374.42	42	973,862.00	140,120.00	14
2	Works department	154,881.60	58,218.86	38	9,439.53	5,670.00	60	370,000.00	118,000.00	32
3	Department of Agriculture	620,865.03	307,821.00	50	20,370.00	3,614.74	18	501,302.35	30,406.50	6
4	Department of Social Welfare & community development	332,526.49	135,370.50	41	27,256.26					
5	Legal									
6	Waste management				50,000.00	38,479.10	77	135,000.00	27,845.10	21
7	Urban Roads									
8	Budget and rating									
9	Transport									
	<b>Total</b>	<b>1,459,684.07</b>	<b>706,971.84</b>	<b>48</b>	<b>549,983.63</b>	<b>235,138.26</b>	<b>43</b>	<b>1,980,164.35</b>	<b>316,371.60</b>	<b>16</b>

Schedule 2		Compensation			Goods and Services			Assets		
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
1	Physical Planning	62,158.00	29,815.00	50	92,904.00	27,184.01	30			
2	Trade and Industry	46,435.75	33,064.05	71	32,000.00	9,495.99	30			
3	Finance									
4	Education youth and sports				21,554.00	15,360.00	71			
5	Disaster Prevention and Management				25,000.00					
6	Natural resource conservation				3,000.00					
7	Health		194,263.59	0	25,542.00	1,000.00	4			
	<b>Total</b>	<b>108,593.75</b>	<b>257,142.64</b>	<b>236</b>	<b>200,000.00</b>	<b>53,040.00</b>	<b>27</b>			

## 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>ADMINISTRATION, PLANNING AND BUDGET</b>						
1.General Administration	1. Monitoring and evaluation of projects	1 <sup>st</sup> and 2 <sup>nd</sup> quarter monitoring done	3 <sup>rd</sup> quarter yet to be done	1.Construction of magistrate court at Senchi	Not yet completed(Roofed )	Lack of funds is delaying completion
	2. Plan and Budget preparation	Draft medium term plan 2014-2017 in place	2016 composite budget preparation underway	2.Const. of 2 No. staff bungalow at Afabeng	1 bungalow complete	The second 90% completed
	3. Financial support to Sub-district structures	Financial support given to Boso and Anum Area council	The rest of the 4 councils are yet to be support	3. Purchase of computers and accessories	Computers purchase for the works and physical planning depts.	Lap top yet to be purchased for central administration department
	4. Capacity Building for Assembly and Area council members	Training conducted for 6 area councils	Assembly members yet to be trained	4. Maintenance of official residence	DCE and DCD residence have been renovated	Staff quarters yet to receive attention
	5. Training for staff	DPCU trained on plan preparation				

				5. Maintenance of Vehicles	3 pick up vehicles rehabilitated.	Movement for official vehicles enhanced
				6. Support for self-help projects	450 bags of cement and 5 packets of roofing sheets distributed	Some communities are on the waiting list to be supplied with materials
				7. Maintenance of Office equipment.	5 office computers and 1 photocopier serviced	All equipment serviced
<b>SOCIAL SECTOR</b>						
<b>1.Education</b>	1.School feeding	18 schools supported with a population of 4,164 pupils.	Inadequate funds hindering the expansion of the programme	1.Construction of 7 No. school blocks	Construction of 6 No classroom blocks underway	1 have not started due to delay in release of the DCAF
	2.Support for S.T.M. E. clinics	55 out of the proposed 135 students were supported.	The rest 10 could not be supported due to Inadequate funds	1.Construction of teachers quarters at Kudikope	Not yet completed	Lack of funds is delaying completion
	1Students sponsorship	9 SHS students and 2 tertiary students	More applications are being screened for consideration	1.Supply of 1,500 dual desks for	900-dual desk 54-teachers tables and chairs	Library tables and chairs yet to be distributed-



		sponsored by VRA while the assembly supported 16 students at SHS level		basic schools	48-library tables 144- library chairs amounting 1,146 distributed	
	4. Support for best teacher awards	Interview conducted and 7 candidates selected for the award	Award date yet to be fixed			
	5. First day at school	47 Selected schools visited	Visit was successful			
<b>Health</b>	1.HIV/AIDS campaigns- Voluntary counseling and testing	231 people were tested	13 people tested positive	1. Construction of community clinic at Atimpoku	Not yet completed	Project has been roofed and painted
	2.Counseling and testing of pregnant women	1,504 pregnant women screened and tested	35 out of the figure tested positive			
	2.Medical screening of food & drink vendors	3,495 drinks and food vendors screened	95% target achieved			
	3.Malaria prevention and treatment	A total of 2,423 were tested.	1,623 cases confirmed			

	4. Immunization programmes	1,545 children under 5 years were reached	Target was achieved			
	Reproductive health	248 Deliveries (life birth)	20 still birth were recorded			
<b>Department of Social Development</b>	Community entry for 10 communities	6 Community entry conducted	4 were not conducted due to inadequate funds			
	Identification and Training of 10 income generation groups	4 groups identified and 2 trained	Training not extended due to inadequate funds			
	Financial support to physically challenged	21 physically challenged supported	10 for sponsorship 8 for skill training and 3 for medicals			
	Support for Youth Employment Programmes	35 youth supported in caged fish farming. 6 are engaged in bamboo handicraft	Employment opportunities provided			
	Social welfare campaigns	13 family and child issues resolved				

<b>INFRASTRUCTURE</b>						
<b>1.Works</b>						
<b>2. Roads</b>	1.Reshaping of feeder roads	South Senchi road reshaped	Road motorable			
	2.Construction of foot bridge at Anum & Boso	Not yet Started				
<b>3. Physical Planning</b>	1.Street Naming and property addressing	15 Signage poles erected				
	2. Provision of Layouts	Not yet Started				
<b>ECONOMIC SECTOR</b>						
<b>Department of Agriculture</b>	1.Training for farmers	Not done	Lack of funds			
	2.Training for extension officers	Not done	Lack of funds			
	3.Farmers day celebration	Yet to be celebrated				
	4.Field and home visit by AEA's	55% of contact Farmers met	Inadequate funds to meet all Farmers			
	5.Veterinary surveillance	42% achievement	Inadequate funds			
<b>Trade, Industry and Tourism</b>	Client exhibition show	Date for exhibition yet to be announced		Construction of artisan workshop	Not yet started	Lack of funds is delaying implementation
	Training of Artisans	22 out of a target of 65 artisans trained				

<b>Environment Sector</b>	1. Provision of 2 bore holes	2 bore holes constructed	The 2 bore holes are in use			
	2. Rehabilitation of public toilet	Not yet started				
	3. Clearing of refuse	Refuse collected regularly	Sanitation in the district improved			
	4. Purchase of refuse containers	15 dust bins procured	Items in use			
	6. Purchase of sanitary equipment.	Equipment bought	Equipment in use			
<b>Disaster Prevention</b>	2. Disaster management	Public awareness on disaster conducted in 15 communities	Awareness created			
<b>Natural Resource conservation</b>	1. Climate change management	2,750 trees planted in 20 communities	Lack of funds hindering expansion of programme			
<b>Finance</b>	Revenue mobilization campaigns	Campaigns conducted throughout the district	Tax awareness created			
	Train 20 revenue collectors	Training not conducted				
	Form revenue task force	10 member taskforce formed	Some Improvement in revenue generation			

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contract or Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
<b>General Administration</b>	Const. of district magistrate court – Zonewman Co Ltd	Senchi	11/08/2015	10/02/2016	Roofed	169,246.00	74,984.86	74,261.14
	Const. of 2 no. staff bungalow -Regido Const. Works	Regido Const. Works.	31/05/2010	28/12/2010	Completed	141,450.46	141,450.46	nil
<b>SOCIAL SECTOR</b>								
<b>Education</b>	Const. of six-unit classroom	Abume.	20/12/2010	19/11/2011	Roofed	186,774.58	96,213.00	90,561.58

	- Jenanyaa Ent							
	Const. of 6-unit teachers quarters- Elorm Ent.	Kudikope	20/12/201 0	19/11/201 1	Roofed	175,652. 64	140,497. 18	34,155.46
	Const. of 3-unit class- room- Dzialet Ent.	South Senchi	16/04/201 0	15/03/201 1	Complete d	75,793.6 2	68,593.3 9	7,200.23
	Conts. of 6-unit classroom - Jenanyaa Ent.	Adjena	20/12/201 0	19/11/201 1	Roofing level	224,629. 50	193,321. 00	58,153.58
	Constructi on of 1No 6-unit classroom -Mutma- Inna Invest	Sedom	16/04/201 0	15/03/201 1	Roofed	182,973. 5	177,968. 88	5,004.67
	Constructi on of teachers quarters-	Sedom	05/06/201 2	21/03/201 3	Lentil	100,094. 94	93,578.3 9	6,516.55

	Jenanya Ent.							
	Construction of 6-unit classroom -Jenanyaa Ent.	Senchi Methodist	05/06/2012	21/03/2013	Lentil	210,099.40	62,761.91	147,337.49
	Construction of 3-unit classroom - Mutma-Inna Invest.	Anyaaase.	05/04/2012	21/03/2013	Gable level	223,506.10	122,617.77	100,888.33
<b>Health</b>	Const. of community clinic-Direct Labour	Atimpoku	16/04/2010	15/03/2011	Roofed	90,000.00	85,172.00	4,828.00
<b>Social Development</b>								
<b>INFRASTRUCTURE</b>								
<b>Works</b>	Const. of 5 Bore holes- JIL &JIL	Dansokrom,Asikuma,Labolabo	05/06/2012	15/07/2012	3 completed	69,000.00	55,350.00	13,650.00
	Const. of Public Toilet-	Apeguso	05/04/2012	21/03/2013	Completed	45,006.00	42,550.70	2,455.30

	Zulka Global venture							
	Construction of vault chamber-Albenco Construction Works	Dodi- AsanteKrom	20/12/2012	21/06/2013	Completed	48,328.50	48,328.50	nil
	Construction of vault chamber-Jenstico Ent.	Nkwakubew	20/12/2012	21/06/2013	Completed	45,052.00	45,469.70	nil
<b>Physical Planning</b>	Street naming	Akrade	19/06/2014	12/08/2014	30 signage erected	15,000.00		15,000.00
<b>ECONOMIC SECTOR</b>	Const. of 36-unit yam market shed-Aams-Ernesto Agencies Ltd	Senchi	25/08/2006	25/08/2007	Roofed	179,293.95	110,310.10	68,983.85
<b>ENVIRONMENT SECTOR</b>	Waste management	Chrisako Ltd	10/03/2014	17/04/2014	Completed	45,500.00	31,000.00	14,500.00
<b>Total</b>								<b>643,496.18</b>



## 2.4: Challenges and constraints

1. Delays in the release of funds from central government hindered the smooth implementation of most projects hence these projects have been rolled over to 2016.

2. Internally generated revenue for 2015 as a contribution to total revenue is 11% of total revenue projected for the year.

## 3.0: OUTLOOK FOR 2016

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

No.	Revenue Head	2015 Budgeted	Actual as at June 2015	2016	2017	2018
1	Rate	205,000.00	67,051.30	207,000.00	162,970.50	171,119.03
3	Fees	69,200.00	29,924.97	70,000.00	73,583.16	77,262.31
4	Fines	3,000.00	1,297.33	7,412.64	5,519.51	5,795.49
5	Licenses	150,000.00	163,882.62	259,561.79	262,599.82	275,729.81
2	Lands	125,000.00	34,360.55	80,000.00	105,040.73	110,292.77
6	Rent	19,400.00	3,391.00	19,400.00	21,026.25	22,077.56
7	Investment Income	3,400.00	-	1,000.00	1,050.00	1,102.50
8	Miscellaneous	100,000.00	78,064.06	100,000.00	105,281.69	110,545.77

<b>TOTAL</b>	<b>675,000.00</b>	<b>377,971.83</b>	<b>744,374.43</b>	<b>737,071.66</b>	<b>773,925.24</b>
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### 3.1.2: 2016 REVENUE PROJECTIONS-All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	675,000.00	377,971.83	744,374.43	708,750.00	744,186.00
Compensation transfers	1,568,277.82	706,971.84	1,265,925.21	1,925,143.00	2,310,171.00
Goods and services transfer	624,779.39	233,078.66	600,000.00	715,600.00	790,000.00
Assets transfer	-	0	0		
DACF	1,980,164.35	527,670.60	2,390,738.00	2,544,648.35	2,650,000.00
DDF	466,353.00	0	651,248.00	580,000.00	580,000.00
School Feeding Programme	448,988.00	167,977.50	448,988.00	448,988.00	520,000.00
UDG	-				
Other funds (Specify)					
Physically challenged Funds	64,696.00	19,331.67	64,696.00	64,696.00	64,696.00
GOG (Decentralized dept)	55,508.24	916.34	34,700.89	60,250.00	65,000.00
HIV/AIDS	5,000.00	3,483.28	5,000.00	5,000.00	5,000.00
MP's Common Fund	80,000.00	118,199.34	100,000.00	110,000.00	120,000.00
Other Donors			425,449.60		

<b>TOTAL</b>	5,968,766.80	<b>2,155,601.06</b>	<b>6,731,120.13</b>	<b>7,163,075.35</b>	<b>7,849,053.00</b>
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### 3.2: Revenue Mobilization Strategies For key revenue sources in 2016

Overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit.

Specific strategy for the various revenue items are indicated below.

<b>REVENUE SOURCE</b>	<b>STRATEGIES FOR IMPROVING COLLECTION</b>
Rates	Introduction of waste management fees which will be added to property rate bills
Fees and Fines	Prosecution of defaulters and introduction of fines
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce.
Land	Use of taskforce to canvas communities to locate new buildings springing up
Investment	Rehabilitation of Assembly tractor and strict supervision of the operator
Miscellaneous	Dialogue with Akosombo Management Committee on sharing of revenue from their operations.

### 3.3: 2016 EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	<b>2015 budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
COMPENSATION	1,670,277.82	1,068,660.73	1,343,057.85	1,925,143.00	2,310,171.00
GOODS AND SERVICES	1,691,971.63	877,751.89	1,862,259.68	1,645,198.35	1,735,000.00

ASSETS	2,606,517.35	671,089.22	3,525,802.60	3,138,000.00	3,329,686.00
<b>TOTAL</b>	<b>5,968,766.80</b>	<b>2,617,501.84</b>	<b>6,731,120.13</b>	<b>6,708,341.35</b>	<b>7,374,857.00</b>

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						IGF	GOG	DACF	DDF	U D G		OTHERS
1	Central Administration	788,742.56	1,306,359.68	1,351,860.00	3,390,760.71	535,900.00	1,266,425.21	724,893.00	314,197.08		41,561.79	<b>2,782,477.08</b>
2	Works department	100,905.77	9,439.53	460,000.00	606,070.53	20,000.00		201,827.36				<b>231,266.89</b>
3	Department of Agriculture	320,865.03	75,370.85		596,235.88	5,000.00	34,700.89	57,000.00				<b>92,191.00</b>
4	Social Welfare and community development	132,526.49	32,563.25		356,089.74		64,696.00					
5	Waste management		110,000.00	20,000.00	130,000.00	20,000.00		175,000.00	50,000.00			<b>245,000.00</b>

### 3.4 Expenditure by Department, Item and Funding source

Schedule 2												-	
6	Physical Planning		2,904.00	130,000.00	132,904.00								
7	Trade and Industry		50,000.00	120,000.00	170,000.00	120,000.00		624,000.00					<b>824,163.25</b>
8	Finance							609,369.60					<b>609,369.60</b>
9	Education youth and sports		100,546.27	467,005.87	567,552.14		448,988.00	510,202.04	196,482.93		385,449.60		<b>1,155,672.97</b>

10	Disaster Prevention and Management		86,630.35		86,630.35			90,000.00				90,000.00
11	Natural resource conservation		30,000.00		30,000.00							
12	Health		58,446.00	550,229.60	253,446.00	43,474.43		98,446.00	191,102.21			289,548.21
	<b>TOTALS</b>	<b>1,343,057.85</b>	<b>1,862,259.68</b>	<b>3,525,802.60</b>	<b>6,731,120.13</b>	<b>744,374.43</b>	<b>1,814,810.10</b>	<b>3,090,738.00</b>	<b>651,248.00</b>	<b>0</b>	<b>427,011.39</b>	<b>6,731,120.13</b>

#### 4.0 PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Projects and Programmes (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<i>1.0 Administration, Planning and Budget</i>							
1.1. Recurrent expenditure including salaries	463,874.43	1,265,925.21				1,729,799.64	Administrative expenses for programmes implementation
1. 2. Maintenance of Office equipment.			20,000.00			20,000.00	For smooth administrative work
1.3.Construction of magistrate court at Senchi				260,718.30		260,718.30	To provide office accommodation and ensure justice delivery.
1.4 Construction of a Police Station at Asikuma				53,478.78	41,561.79	95,040.57	Support to security service
1.5 Capacity Building for Assembly and Area council members			40,000.00			40,000.00	To enhance the capacity of the sub-structures for good service delivery

1.6 Training for staff			50,000.00			50,000.00	To enhance capacity of staffs for good service delivery
1.7. Monitoring and evaluation of projects			40,000.00			40,000.00	Ensuring value for money in the implementation of projects
1.8. Sub-district structures	25,000.00		46,893.00			71,893.00	To strengthen planning capacity at all levels
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
1.9.Procurement of office equipment and other logistics	10,500.00		38,000.00			48,500.00	To ensure smooth administration
1.10.Plan and Budget preparation			20,000.00			20,000.00	To strengthen policy formulation, planning & annual budget preparation capacity
1.11. Maintenance of official residences			40,000.00			40,000.00	To prolong the life span of official residential buildings
1.12. Access Road from Akuamufie to Mpakadan to Kuranchi			80,000.00			80,000.00	Enhance smooth operation of the police service and to improve internal security

1.13. Maintenance of Vehicles	30,000.00		35,000.00			65,000.00	Efficient running of vehicles so as to achieve the overall objective for which the Assembly exist
1.14. Public fora	20,000.00		15,000.00			35,000.00	To Improve accountability and good governance through effective citizen's engagement
1.15 Data Collection	20,000.00		30,000.00			50,000.00	To improve revenue mobilization
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
1.16. Valuation of Properties			50,000.00			50,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
1.17. Transfer grant	10,000.00					10,000.00	Ensure and facilitate smooth settlement of staff transferred into the district
1.18. Purchase of Pick-up			120,000.00			120,000.00	Efficient running of vehicles so as to achieve the overall objective for which the Assembly exist
<b>Sub Total</b>	<b>579,374.43</b>	<b>1,265,925.21</b>	<b>624,893.00</b>	<b>314,197.08</b>	<b>41,561.79</b>	<b>2,825,951.51</b>	
<b>2.0 Social</b>							

<b>2.1 Education</b>							
2.1.1 Construction of 1No 6-unit classroom at Adjena			58,153.58			58,153.58	Provide decent place of learning under development of social infrastructure
2.1.2 Construction of 1No 6-unit classroom at Sedom				5,004.67		5,004.67	Provide decent place of learning under development of social infrastructure
2.1.3 Construction of teachers quarters at Kudikope			34,155.46			34,155.46	Provide decent place of learning under development of social infrastructure
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
2.1.4 Construction of Sapor Yiti JHS			81,000.00			81,000.00	Provide decent place of learning under development of social infrastructure
2.1.5 Construction of teachers quarters at Sedom				6,516.55		6,516.55	Provide decent accommodation under development of social infrastructure
2.1.6 Construction of 1No 6-unit classroom at Abume			20,000.00			20,000.00	Provide decent place of learning under development of social infrastructure



2.1.7 Construction of 1No 6-unit classroom at Torsen Nanyor			120,000.00			120,000.00	Provide decent place of learning under development of social infrastructure
2.1.8.School feeding		448,988.00				448,988.00	Increase inclusive and equitable access to education
2.1.9 Support for S.T.M. E. clinics			10,000.00			10,000.00	Promote the teaching and learning of science, mathematics and technology at all levels
2.1.10 Educational Support			46,893.00			46,893.00	Increase inclusive and equitable access to education
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
2.1.11 Support for best School awards			20,000.00			20,000.00	To provide incentives for hard working teachers thereby promoting quality teaching and learning
2.1.12 First day at school			20,000.00			20,000.00	Enrollment drive to increase inclusive and equitable access to education
2.1.13 Support for schools sports and cultural festival			20,000.00			20,000.00	To foster unity and holistic development of pupils and students

2. 1.14 Construction of Kindergarten at South Senchi				16,377.22		16,377.22	Increase access to education
2. 1.15 Construction of new education office			80,000.00			80,000.00	Provide decent office accommodation to enhance quality of teaching and learning
2.1.16 Construction of 1no. 3unit classroom block with office, store and staff common room at Senchi				168,584.49		168,584.49	Provide decent place of learning under development of social infrastructure
2.1.17 Construction of 1No. 3unit Classroom block at Tortibo			80,000.00			80,000.00	Provide decent place of learning under development of social infrastructure
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
2.1.18 Construction of 3No. 3unit Kindergarten with Store, Office and 4unit KVIP at Asegya, Mpamproase and Sapor			96,362.40		385,449.60	481,812.00	Increase access to education
<b>Sub Total</b>	-	448,988.00	686,564.44	196,482.93	385,449.60	1,717,484.97	
<b>2.2 Health</b>							
2.2.1. HIV and malaria programmes			23,446.00			23,446.00	To reduce infection and impact of HIV and malaria

2.2.2. Medical screening of food & drink vendors			25,000.00			25,000.00	To ensure that food vendors are healthy to reduce the spread of infectious diseases
2.2.3 Construction of OPD and Consulting Room for District Hospital, Apegusu				191,102.21		191,102.21	To ensure access to health facility in fulfillment of the provision of social infrastructure
2.2.4. Support for community initiated CHIP compound (Mangoase)			30,000.00			30,000.00	To ensure access to health facility in fulfillment of the provision of social infrastructure
2.2.5. Immunization			20,000.00			20,000.00	To reduce infection and child mortality in relation to millennium development goal
2.2.6 Construction of Theatre for Anum Clinic			40,000.00			40,000.00	To complement the existing clinical facilities
<b>Sub Total</b>	-	-	138,446.00	191,102.21	-	329,548.21	
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
<b>2.3 Infrastructure</b>							
2.3.1. Reshaping of feeder roads including Akosombo Police Station		4,987.67	86,827.36			91,815.03	To ensure feeder roads are motorable and provide social and economic infrastructure
2.3.2 Construction of foot bridges at Kokotekpedzi, Anum, Boso and Frankadua			45,000.00			45,000.00	To provide social infrastructure and enhance movement of people

2.3.3 Provision of bore holes		2,354.50	50,000.00			52,354.50	To provide portable water and reduce the incidence of diseases
2.3.4. Rehabilitation of public toilet	20,000.00		20,000.00			40,000.00	Provision of decent place of convenience
2.3.5 Construction of 2No. 16 Vault Chamber Toilet at Mamakope and Abumeyaw			140,000.00			140,000.00	Provision of decent place of convenience
<b>Sub Total</b>	<b>20,000.00</b>	<b>7,342.17</b>	<b>341,827.36</b>	<b>-</b>	<b>-</b>	<b>369,169.53</b>	
<b>3.0 Economic</b>							
<b>3.1 Trade and Industry</b>							
3.1.1 Client exhibition show			10,000.00			10,000.00	To provide platform for the exhibition of local products and create job opportunity
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
3.1.2 Support to Rural Enterprise Project			24,000.00			24,000.00	Administrative expenses and training of artisans as a support to the private sector and job creation.
3.1.3 Provision and maintenance of street lights	20,000.00		40,000.00			60,000.00	To ensure security at night

3.1.4.Completion of Senchi market			30,000.00			30,000.00	Convenient place for market women as a way of developing domestic market
3.1.5. Extension of Abolo market at Atimpoku			100,000.00			100,000.00	Convenient place for market women as a way of developing domestic market
3.1.6 Maintenance of Sapor market	20,000.00					20,000.00	Convenient place for market women as a way of developing domestic market
3.1.7. Support for Youth Employment Programmes			80,000.00			80,000.00	Promotion of youth employment and aqua-culture development
3.1.8 Support for self-help projects	60,000.00		100,000.00			160,000.00	To promote self-help spirit and acceleration of the provision of socio-economic infrastructure
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
3.1.9 MP's projects (support to communities)			100,000.00			100,000.00	Support in the provision of infrastructure.
3.10. Financial support to physically challenged		64,696.00				64,696.00	Social support for the physically challenged

3.11. Community mobilization campaign		2,947.79	20,000.00			22,947.79	Sensitization on community mobilization towards socio-economic development.
3.12. Provision of Layouts		2,904.00	20,000.00			22,904.00	Provision streamlining spatial development and 'land use planning system.
3.13. Street Naming and property addressing	20,000.00		60,000.00			80,000.00	To enhance easy identification of streets and properties to enhance revenue generation
3.14. Social welfare campaigns		4,936.59	10,000.00			14,936.59	Provision to ensure social protection for the vulnerable
<b><i>Sub Total</i></b>	<i>120,000.00</i>	<i>75,484.38</i>	<i>594,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>789,484.38</i>	
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
<b><i>3.2 Agriculture</i></b>							
3.2.1. Training for farmers			10,000.00			10,000.00	To build the capacity of farmers and increase access to extension services and agriculture education

3.2.2. Training for extension officers			7,000.00			7,000.00	To build capacity in policy formulation, planning and implementation of programmes
3.2.3. Farmers day celebration	5,000.00		20,000.00			25,000.00	Incentive to encourage farmers and thereby ensuring food security
3.2.4. Extension Services		19,474.33				19,474.33	Increase agricultural production in fulfillment of increase access to extension services and re-orientation of agriculture education
3.2.5. Training and monitoring of fish farmers			10,000.00			10,000.00	Incentive to increase fish production.
<b><i>Sub Total</i></b>	<b><i>5,000.00</i></b>	<b><i>19,474.33</i></b>	<b><i>47,000.00</i></b>	<b><i>-</i></b>	<b><i>0.00</i></b>	<b><i>71,474.33</i></b>	
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
<b><i>4. Environment</i></b>							
<b><i>4.1 Climate and Disaster prevention</i></b>							

4.1.1.Climate change management			30,000.00			30,000.00	Mitigate the effect of climate change on the environment
4.1.2. Disaster prevention and management			60,000.00			60,000.00	Reverse forest and land degradation
<b><i>Sub Total</i></b>	-	-	<i>90,000.00</i>	-	-	<i>90,000.00</i>	
<b><i>4.2 Sanitation</i></b>							
4.2.1. Clearing of refuse	20,000.00		60,000.00			80,000.00	Improve environmental sanitation.
4.2.2. Purchase of refuse containers			30,000.00			30,000.00	To accelerate the provision of improved environmental sanitation facilities and facilitate refuse collection
4.2.3.Fumigation			30,000.00			30,000.00	Maintenance of refuse dumping sites to prevent the spread of diseases
<b>Projects and Programmes (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>



4.2.4. Purchase of sanitary equipment			25,000.00			25,000.00	To accelerate the provision of improved environmental sanitation facilities and enhance refuse collection
4.2.5. Construction of a 'U' draine at Afabeng				50,000.00		50,000.00	To control flood situation
<b>Sub Total</b>	<b>20,000.00</b>	<b>0.00</b>	<b>145,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>215,000.00</b>	
<b>5. Financial</b>							
5.1. Revenue Mobilization			30,000.00			30,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
5.2. Contingency			293,007.20			293,007.20	Provision to cater for unplanned programme and government directives
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>323,007.20</b>	<b>0</b>	<b>0</b>	<b>323,007.20</b>	
<b>GRAND TOTAL</b>	<b>744,374.43</b>	<b>1,817,214.09</b>	<b>2,990,738.00</b>	<b>751,782.22</b>	<b>427,011.39</b>	<b>6,731,120.13</b>	

## 5.0 NOMINAL ROLL - ESTABLISHED STAFF

## **6.0 CONCLUSION**

The 2016 budget for the Asuogyaman District Assembly estimated a total revenue of GH¢6,319,689.00 Out of this, an amount of GH¢700,900.00 representing 11.1 % is expected from Internally Generated Fund (IGF) while GH¢5,618,789.00 representing 88.9% is expected from grants. It is also expected that when the above amount is realized, GH¢620,900.00 of the IGF will be used for recurrent expenditure and salaries for non- established post while GH¢80,000.00 will be used for development programs such as street lights, renovation of market, street naming, self-help programs and sanitation.

Apart from salaries, Grants are to be used mainly for development program



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,480,912		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	344,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	102,904		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	25,000		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	1,717,485		
060403 4.3 Improve efficiency in governance & management of the health system	0	246,102		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	182,580		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,472,127		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,731,120	50,010		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	20,000		
070402 4.2. Promote & improve performance in the public and civil services	0	90,000		
<b>Grand Total ¢</b>	<b>6,731,120</b>	<b>6,731,120</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>153 02 00 001 23</b>		<b>6,751,120.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Increase in the collection of Rate by 10% by the end of 2016					
<b>Property income</b>		207,004.00	0.00	0.00	0.00
1412022	Property Rate	205,604.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,400.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase revenue from Fees by 10%					
<b>Sales of goods and services</b>		70,000.00	0.00	0.00	0.00
1423001	Markets	33,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423006	Burial Fees	2,520.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423008	Entertainment Fees	50.00	0.00	0.00	0.00
1423013	Dustin Clearance	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	4,000.00	0.00	0.00	0.00
1423017	Conservancy	22,586.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423319	Marriages	200.00	0.00	0.00	0.00
1423506	Slaughter	1,644.00	0.00	0.00	0.00
<i>Output</i> 0003 Increase revenue from Fines					
<b>Fines, penalties, and forfeits</b>		7,412.64	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,412.64	0.00	0.00	0.00
<i>Output</i> 0004 Increase revenue from licenses					
<b>Sales of goods and services</b>		258,695.00	0.00	0.00	0.00
1422002	Herbalist License	1,250.00	0.00	0.00	0.00
1422003	Hawkers License	750.00	0.00	0.00	0.00
1422005	Chop Bar License	4,695.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422009	Bakers License	250.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,875.00	0.00	0.00	0.00
1422012	Kiosk License	3,600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	7,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	210.00	0.00	0.00	0.00
1422024	Private Education Int.	4,800.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	160.00	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>
1422028 Telecom System / Security Service	6,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,800.00	0.00	0.00	0.00
1422033 Stores	22,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,380.00	0.00	0.00	0.00
1422040 Bill Boards	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,850.00	0.00	0.00	0.00
1422052 Mechanics	3,275.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422071 Business Providers	70,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	9,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	400.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	700.00	0.00	0.00	0.00
1423322 Medical charges	63,000.00	0.00	0.00	0.00
<b>Output 0005 Increase revenue from Lands by 10%</b>				
<b>Property income</b>	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
<b>Output 0006 Increase revenue from Rent</b>				
<b>Property income</b>	30,701.13	0.00	0.00	0.00
1415002 Ground Rent	19,301.13	0.00	0.00	0.00
1415013 Junior Staff Quarters	9,050.00	0.00	0.00	0.00
1415052 Stores Rental	2,350.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,000.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
<b>Output 0007 Increase revenue from Investment</b>				
<b>Sales of goods and services</b>	1,000.00	0.00	0.00	0.00
1423532 Tractor Services	600.00	0.00	0.00	0.00
1423668 Interest Income	400.00	0.00	0.00	0.00
<b>Output 0008 Increase revenue from miscellaneous</b>				
	20,000.00	0.00	0.00	0.00
	20,000.00	0.00	0.00	0.00
<b>Property income</b>	80,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	80,000.00	0.00	0.00	0.00
<b>Output 0009 Grants</b>				
<b>From other general government units</b>	5,534,319.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,265,925.24	0.00	0.00	0.00
1331002 DACF - Assembly	2,990,738.00	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	427,011.39	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,396.89	0.00	0.00	0.00
1331011 District Development Facility	651,248.00	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>
<b>Sales of goods and services</b>	453,988.00	0.00	0.00	0.00
1423662 HIVAIDS Services	5,000.00	0.00	0.00	0.00
1423761 Student Services	448,988.00	0.00	0.00	0.00
<b>Grand Total</b>	6,751,120.29	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,385,185	1,895,146	1,624,291	4,904,621	70,440	879,200	129,790	1,079,430	0	0	0	0	0	0	721,782	721,782	6,731,120
Asuogyaman District - Atimpoku	1,385,185	1,895,146	1,624,291	4,904,621	70,440	879,200	129,790	1,079,430	0	0	0	0	0	0	721,782	721,782	6,731,120
Central Administration	750,303	909,780	180,000	1,840,084	64,440	879,200	109,780	1,053,420	0	0	0	0	0	0	314,197	314,197	3,232,987
Administration (Assembly Office)	750,303	909,780	180,000	1,840,084	64,440	879,200	109,780	1,053,420	0	0	0	0	0	0	314,197	314,197	3,232,987
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	50,000	0	50,000	0	0	10	10	0	0	0	0	0	0	0	0	50,010
	0	50,000	0	50,000	0	0	10	10	0	0	0	0	0	0	0	0	50,010
Education, Youth and Sports	0	565,881	935,121	1,501,002	0	0	0	0	0	0	0	0	0	0	216,483	216,483	1,717,485
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	565,881	935,121	1,501,002	0	0	0	0	0	0	0	0	0	0	216,483	216,483	1,717,485
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	50,000	30,000	80,000	0	0	0	0	0	0	0	0	0	0	191,102	191,102	271,102
Office of District Medical Officer of Health	0	25,000	30,000	55,000	0	0	0	0	0	0	0	0	0	0	191,102	191,102	246,102
Environmental Health Unit	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
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	517,212	0	0	517,212	0	0	0	0	0	0	0	0	0	0	0	0	517,212
	517,212	0	0	517,212	0	0	0	0	0	0	0	0	0	0	0	0	517,212
Physical Planning	0	102,904	0	102,904	0	0	0	0	0	0	0	0	0	0	0	0	102,904
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	102,904	0	102,904	0	0	0	0	0	0	0	0	0	0	0	0	102,904
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	182,580	0	182,580	0	0	0	0	0	0	0	0	0	0	0	0	182,580
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	182,580	0	182,580	0	0	0	0	0	0	0	0	0	0	0	0	182,580
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	117,670	0	189,170	306,839	6,000	0	0	6,000	0	0	0	0	0	0	0	0	312,839
Office of Departmental Head	117,670	0	0	117,670	6,000	0	0	6,000	0	0	0	0	0	0	0	0	123,670
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	189,170	189,170	0	0	0	0	0	0	0	0	0	0	0	0	189,170
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	34,000	290,000	324,000	0	0	20,000	20,000	0	0	0	0	0	0	0	0	344,000
Office of Departmental Head	0	34,000	290,000	324,000	0	0	20,000	20,000	0	0	0	0	0	0	0	0	344,000
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							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						25,287
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern					
Location Code	0510100	Asuogyaman - Atimpoku						

							<b>Compensation of employees [GFS]</b>	<b>25,287</b>
Objective	000000	Compensation of Employees						25,287
National Strategy	0000000	Compensation of Employees						25,287
Output	0000				Yr.1	Yr.2	Yr.3	25,287
					0	0	0	
Activity	000000				0.0	0.0	0.0	25,287

Wages and Salaries								25,287
21110	Established Position							25,287
2111001	Established Post							25,287

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						750,303
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern					
Location Code	0510100	Asuogyaman - Atimpoku						

							<b>Compensation of employees [GFS]</b>	<b>750,303</b>
Objective	000000	Compensation of Employees						750,303
National Strategy	0000000	Compensation of Employees						750,303
Output	0000				Yr.1	Yr.2	Yr.3	750,303
					0	0	0	
Activity	000000				0.0	0.0	0.0	750,303

Wages and Salaries								750,303
21110	Established Position							750,303
2111001	Established Post							750,303

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

2016

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12200	IGF-Retained			<b>Total By Funding</b>		1,053,420	
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)						
<b>Organisation</b>	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)			Eastern			
<b>Location Code</b>	0510100	Asuogyaman - Atimpoku						
<b>Compensation of employees [GFS]</b>								<b>64,440</b>
<b>Objective</b>	000000	Compensation of Employees						<b>64,440</b>
<b>National Strategy</b>	0000000	Compensation of Employees						<b>64,440</b>
<b>Output</b>	0000				<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>64,440</b>
					0	0	0	
<b>Activity</b>	000000				0.0	0.0	0.0	<b>64,440</b>
		Wages and Salaries						<b>64,440</b>
		21111	Wages and salaries in cash [GFS]					<b>64,440</b>
		2111102	Monthly paid & casual labour					<b>64,440</b>
<b>Use of goods and services</b>								<b>870,800</b>
<b>Objective</b>	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>870,800</b>
<b>National Strategy</b>	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						<b>870,800</b>
<b>Output</b>	0003	All Official travel and transport are paid			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>115,000</b>
					1	1	1	
<b>Activity</b>	615301	Travel and Transport			1.0	1.0	1.0	<b>115,000</b>
		Use of goods and services						<b>115,000</b>
		22105	Travel - Transport					<b>115,000</b>
		2210505	Running Cost - Official Vehicles					<b>107,000</b>
		2210510	Night allowances					<b>8,000</b>
<b>Output</b>	0006	All Utilities paid monthly			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>328,800</b>
					1	1	1	
<b>Activity</b>	615301	Utilities			12.0	12.0	12.0	<b>328,800</b>
		Use of goods and services						<b>328,800</b>
		22102	Utilities					<b>328,800</b>
		2210201	Electricity charges					<b>192,000</b>
		2210202	Water					<b>50,400</b>
		2210203	Telecommunications					<b>57,600</b>
		2210204	Postal Charges					<b>28,800</b>
<b>Output</b>	0008	All Rental paid by Dec. 2016			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>18,000</b>
					1	1	1	
<b>Activity</b>	615301	Rentals			1.0	1.0	1.0	<b>18,000</b>
		Use of goods and services						<b>18,000</b>
		22104	Rentals					<b>18,000</b>
		2210404	Hotel Accommodations					<b>18,000</b>
<b>Output</b>	0010	All other special Service rendered are paid by Dec. 2016			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>360,000</b>
					1	1	1	
<b>Activity</b>	615301	Special Services			4.0	4.0	4.0	<b>360,000</b>
		Use of goods and services						<b>360,000</b>
		22109	Special Services					<b>360,000</b>
		2210901	Service of the State Protocol					<b>68,000</b>
		2210902	Official Celebrations					<b>148,000</b>
		2210905	Assembly Members Sitings All					<b>120,000</b>
		2210906	Unit Committee/T. C. M. Allow					<b>24,000</b>

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

Output	0012	All other Expenses	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	615301	Other expenses	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22111 Other Charges - Fees				6,000
		2211101 Bank Charges				6,000
Output	0021	Organise public fora by Dec. 2016	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	615301	Public fora	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22101 Materials - Office Supplies				35,000
		2210113 Feeding Cost				35,000
Output	0024	General Cleaning	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	615301	Cleaning materials	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22103 General Cleaning				8,000
		2210301 Cleaning Materials				8,000
<b>Social benefits [GFS]</b>						<b>8,400</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				8,400
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				8,400
Output	0011	All Social Benefits paid by Dec. 2016	Yr.1	Yr.2	Yr.3	8,400
			1	1	1	
Activity	615301	Social Benefits	1.0	1.0	1.0	8,400
		Employer social benefits				8,400
		27311 Employer Social Benefits - Cash				8,400
		2731103 Refund of Medical Expenses				8,400
<b>Non Financial Assets</b>						<b>109,780</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				109,780
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				109,780
Output	0013	20% of IGF used for Non- Financial asset	Yr.1	Yr.2	Yr.3	109,780
			1	1	1	
Activity	615301	Non financial Asset	1.0	1.0	1.0	109,780
		Fixed assets				109,780
		31111 Dwellings				109,780
		3111153 WIP Bungalows/Flat				109,780

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,089,780
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)	Eastern					
Location Code	0510100	Asuogyaman - Atimpoku						

								Use of goods and services	909,780
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							799,780
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							30,000
Output	0022	Revenue Mobilization Organised			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	615301	Revenue mobilization			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
	22105	Travel - Transport						30,000	
	2210505	Running Cost - Official Vehicles						30,000	
National Strategy	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs						293,007	
Output	0023	Contingency provided to cater for unforeseen circumstances			Yr.1	Yr.2	Yr.3	293,007	
				1	1	1			
Activity	615301	Contingency			1.0	1.0	1.0	293,007	
Use of goods and services								293,007	
	22112	Emergency Services						293,007	
	2211203	Emergency Works						293,007	
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants						183,500	
Output	0025	Procurement of office equipment and other logistics			Yr.1	Yr.2	Yr.3	183,500	
				1	1	1			
Activity	615301	Office equipment			1.0	1.0	1.0	183,500	
Use of goods and services								183,500	
	22101	Materials - Office Supplies						183,500	
	2210102	Office Facilities, Supplies & Accessories						183,500	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						293,273	
Output	0003	All Official travel and transport are paid			Yr.1	Yr.2	Yr.3	35,000	
				1	1	1			
Activity	615301	Travel and Transport			1.0	1.0	1.0	35,000	
Use of goods and services								35,000	
	22105	Travel - Transport						35,000	
	2210502	Maintenance & Repairs - Official Vehicles						35,000	
Output	0004	All Assembly properties repaired and maintained			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	615301	Repair and Maintenance			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
	22106	Repairs - Maintenance						33,000	
	2210602	Repairs of Residential Buildings						9,000	
	2210603	Repairs of Office Buildings						7,000	
	2210604	Maintenance of Furniture & Fixtures						4,000	
	2210605	Maintenance of Machinery & Plant						3,000	
	2210606	Maintenance of General Equipment						7,000	
	2210618	Cemeteries						3,000	
	22108	Consulting Services						17,000	
	2210804	Contract appointments						17,000	

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

Output	0007	Offices consumables are procured by 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	615301	Materials & Consumable	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22101 Materials - Office Supplies				80,000
		2210101 Printed Material & Stationery				30,000
		2210102 Office Facilities, Supplies & Accessories				10,000
		2210103 Refreshment Items				40,000
Output	0009	All Training/Serminar and Conferences are paid by Dec. 2016	Yr.1	Yr.2	Yr.3	28,273
			1	1	1	
Activity	615301	Training /Serminar and Conferences	1.0	1.0	1.0	28,273
		Use of goods and services				28,273
		22107 Training - Seminars - Conferences				28,273
		2210711 Public Education & Sensitization				28,273
Output	0018	Data collected by Dec. 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	615301	Data Collection	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210113 Feeding Cost				50,000
Output	0019	Property valued by the end of 2016 to enhance revenue mobilization	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	615301	Valuation of Property	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22108 Consulting Services				50,000
		2210801 Local Consultants Fees				50,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation				20,000
Output	0001	Plan and Budget Preparation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	615301	Plan and Budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210103 Refreshment Items				20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				90,000
National Strategy	2060104	6.1.4 Undertake capacity building among the industry players to sharpen their business orientation				90,000
Output	0001	Provide capacity for Staff, Assembly Members and sub- district structures to enhance good governance	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	615301	Capacity building for Assembly Members	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210103 Refreshment Items				40,000
Activity	615302	Training for Staff	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22107 Training - Seminars - Conferences				50,000
		2210701 Training Materials				50,000
<b>Non Financial Assets</b>						<b>180,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				180,000

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

National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					100,000
Output	0020	Pick-up purchase by Dec. 2016	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	615301	Purchase of Pick-up	1.0	1.0	1.0		100,000

Fixed assets							100,000
31121		Transport equipment					100,000
3112101		Motor Vehicle					100,000

National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					80,000
Output	0016	Access Road from Akuamufie to Mpakadan to Kuranchi constructed by Dec. 2016	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	615301	Access road from Akuamufie to Mpakadan to Kuranchi	1.0	1.0	1.0		80,000

Fixed assets							80,000
31113		Other structures					80,000
3111309		Urban Roads					80,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	314,197
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

**Non Financial Assets 314,197**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					314,197
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies					314,197
Output	0014	Construction of magistrate court at Senchi by Dec. 2016	Yr.1	Yr.2	Yr.3		260,718
			1	1	1		
Activity	615301	Construction of magistrate court	1.0	1.0	1.0		260,718

Fixed assets							260,718
31112		Nonresidential buildings					260,718
3111204		Office Buildings					260,718

Output	0015	Construction of a Police Station at Asikuma by Dec. 2016	Yr.1	Yr.2	Yr.3		53,479
			1	1	1		
Activity	615301	Construction of a Police Station	1.0	1.0	1.0		53,479

Fixed assets							53,479
31112		Nonresidential buildings					53,479
3111204		Office Buildings					53,479

**Total Cost Centre 3,232,987**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70112	Financial & fiscal affairs (CS)					<b>Total By Funding</b>
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance	Eastern				<b>10</b>
Location Code	0510100	Asuogyaman - Atimpoku					

<b>Use of goods and services</b>							<b>0</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					<b>0</b>
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					<b>0</b>
Output	0010	Revenue mobilisation organise	Yr.1	Yr.2	Yr.3	<b>0</b>	
			1	1	1		
Activity	615301	Revenue mobilisation	1.0	1.0	1.0	<b>0</b>	
Use of goods and services							<b>0</b>
22105 Travel - Transport							<b>0</b>
2210512 Mileage Allowance							<b>0</b>

<b>Non Financial Assets</b>							<b>10</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					<b>10</b>
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					<b>10</b>
Output	0010	Revenue mobilisation organise	Yr.1	Yr.2	Yr.3	<b>10</b>	
			1	1	1		
Activity	615301	Revenue mobilisation	1.0	1.0	1.0	<b>10</b>	
Fixed assets							<b>10</b>
31113 Other structures							<b>10</b>
3111305 Car/Lorry Park							<b>10</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					
Function Code	70112	Financial & fiscal affairs (CS)					<b>Total By Funding</b>
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance	Eastern				<b>50,000</b>
Location Code	0510100	Asuogyaman - Atimpoku					

<b>Use of goods and services</b>							<b>50,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					<b>50,000</b>
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					<b>50,000</b>
Output	0001	Increase in the collection of Rate by 10% by the end of 2016	Yr.1	Yr.2	Yr.3	<b>50,000</b>	
			4	3	3		
Activity	600004	Tax Education	2.0	2.0	3.0	<b>50,000</b>	
Use of goods and services							<b>50,000</b>
22101 Materials - Office Supplies							<b>50,000</b>
2210103 Refreshment Items							<b>50,000</b>
<b>Total Cost Centre</b>							<b>50,010</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	458,988
Function Code	70911	Pre-primary education					
Organisation	1530302001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

Use of goods and services							458,988
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels					458,988
National Strategy	6010301	1.3.1 Strengthen capacity for education management					458,988
Output	0003	School Feeding	Yr.1	Yr.2	Yr.3		448,988
			1	1	1		
Activity	615301	School feeding programme	1.0	1.0	1.0		448,988
Use of goods and services							448,988
	22101	Materials - Office Supplies					448,988
	2210113	Feeding Cost					448,988
Output	0004	S.T.M.E. clinics supported by the end of 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	615301	Support for S.T.M.E. Clinics	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	22101	Materials - Office Supplies					10,000
	2210117	Teaching & Learning Materials					10,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,042,014
Function Code	70911	Pre-primary education					
Organisation	1530302001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

							Use of goods and services	40,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						40,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						40,000
Output	0007	First day at school	Yr.1	Yr.2	Yr.3		20,000	
Activity	615301	First day at school	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210115 Textbooks & Library Books								20,000
Output	0008	Sports and cultural festival supported by 2016	Yr.1	Yr.2	Yr.3		20,000	
Activity	615301	Support for schools sports and cultural festival	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210118 Sports, Recreational & Cultural Materials								20,000
							Other expense	66,893
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						66,893
National Strategy	6010301	1.3.1 Strengthen capacity for education management						66,893
Output	0005	Student Sponsorship	Yr.1	Yr.2	Yr.3		46,893	
Activity	615301	Student Sponsorship	1.0	1.0	1.0		46,893	
Miscellaneous other expense								46,893
28210 General Expenses								46,893
2821012 Scholarship/Awards								46,893
Output	0006	Best teachers' award at the end of 2016	Yr.1	Yr.2	Yr.3		20,000	
Activity	615301	Support for best teacher's award	1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000
							Non Financial Assets	935,121
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						935,121
National Strategy	6010301	1.3.1 Strengthen capacity for education management						935,121
Output	0001	7 No. classroom block constructed by the end of 2016	Yr.1	Yr.2	Yr.3		259,154	
Activity	615301	Construction of 1No 6-unit classroom at Adjena	1.0	1.0	1.0		58,154	
Fixed assets								58,154
31112 Nonresidential buildings								58,154
3111205 School Buildings								58,154
Activity	615303	Construction of Sapor Yiti JHS	1.0	1.0	1.0		81,000	



**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				<b>Total By Funding</b>	216,483
Function Code	70911	Pre-primary education					
Organisation	1530302001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					
<b>Non Financial Assets</b>							<b>216,483</b>
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					216,483
National Strategy	6010301	1.3.1 Strengthen capacity for education management					216,483
Output	0001	7 No. classroom block constructed by the end of 2016		Yr.1	Yr.2	Yr.3	209,966
				1	1	1	
Activity	615302	Construction of 1 No 6-unit classroom at Sedom		1.0	1.0	1.0	5,005
Fixed assets							5,005
	31112	Nonresidential buildings					5,005
	3111205	School Buildings					5,005
Activity	615304	Construction of 1 No 6-unit classroom at Abume		1.0	1.0	1.0	20,000
Fixed assets							20,000
	31112	Nonresidential buildings					20,000
	3111205	School Buildings					20,000
Activity	615306	Construction of Kindergarten at South Senchi		1.0	1.0	1.0	16,377
Fixed assets							16,377
	31112	Nonresidential buildings					16,377
	3111203	Day Care Centre					16,377
Activity	615307	Construction of 1 No 3-unit classroom block with office, store and staff common room at Senchi		1.0	1.0	1.0	168,584
Fixed assets							168,584
	31112	Nonresidential buildings					168,584
	3111205	School Buildings					168,584
Output	0002	2 Teachers quarters constructed by 2016		Yr.1	Yr.2	Yr.3	6,517
				1	1	1	
Activity	615302	Construction of teachers quarters at Sedom		1.0	1.0	1.0	6,517
Fixed assets							6,517
	31111	Dwellings					6,517
	3111103	Bungalows/Flats					6,517
<b>Total Cost Centre</b>							<b>1,717,485</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 55,000
Function Code	70721	General Medical services (IS)						
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

**Use of goods and services** 25,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						25,000
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking						25,000
Output	0002	Food and Drink vendors screened medically	Yr.1	Yr.2	Yr.3			25,000
Activity	615301	Medical screening of food and drink vendors	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210104	Medical Supplies							25,000

**Non Financial Assets** 30,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						30,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						30,000
Output	0004	Community initiated CHPs compound supported	Yr.1	Yr.2	Yr.3			30,000
Activity	615301	Support for community initiated CHPs compound at Mangoase	1	1	1			30,000

Fixed assets								30,000
31112	Nonresidential buildings							30,000
3111202	Clinics							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 191,102
Function Code	70721	General Medical services (IS)						
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

**Non Financial Assets** 191,102

Objective	060403	4.3 Improve efficiency in governance & management of the health system						191,102
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						191,102
Output	0003	District hospital constructed at Apegusu	Yr.1	Yr.2	Yr.3			191,102
Activity	615301	Construction of OPD and consulting room for District hospital at Apegusu	1	1	1			191,102

Fixed assets								191,102
31112	Nonresidential buildings							191,102
3111201	Hospitals							191,102

**Total Cost Centre** 246,102

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 25,000
Function Code	70740	Public health services						
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						25,000
National Strategy	3080101	8.1.1 Review guidelines on mining in forest reserves and re-negotiate Government's position with stakeholders						25,000
Output	0005	Purchase of sanitary equipment						25,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	615301	Purchase of sanitary equipment		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210120 Purchase of Petty Tools/Implements								25,000
<b>Total Cost Centre</b>								<b>25,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70421	Agriculture cs			<b>517,212</b>
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
<b>Compensation of employees [GFS]</b>					<b>517,212</b>
Objective	000000	Compensation of Employees			<b>517,212</b>
National Strategy	0000000	Compensation of Employees			<b>517,212</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>517,212</b>
Wages and Salaries					<b>517,212</b>
	21110	Established Position			<b>517,212</b>
	2111001	Established Post			<b>517,212</b>
<b>Total Cost Centre</b>					<b>517,212</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		102,904
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1530702001	Asuogyaman District - Atimpoku_Physical Planning_Town and Country Planning_Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
<b>Use of goods and services</b>					<b>102,904</b>
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			102,904
National Strategy	5060403	6.4.3 Expand the facilities for the training of professionals in land use planning			22,904
Output	0001	Provision of Layouts	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615301	Provision of Layout	1.0	1.0	1.0
					22,904
		Use of goods and services			22,904
	22108	Consulting Services			22,904
	2210801	Local Consultants Fees			22,904
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System			80,000
Output	0002	Street Naming and Property addressing	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615301	Street naming and property addressing	1.0	1.0	1.0
					80,000
		Use of goods and services			80,000
	22108	Consulting Services			80,000
	2210801	Local Consultants Fees			80,000
<b>Total Cost Centre</b>					<b>102,904</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						64,696
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

<b>Use of goods and services</b>								<b>64,696</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						64,696
National Strategy	6110103	11.1.3 Improve funding for disability programmes						64,696
Output	0001	Support to physically challenged						64,696
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615301	Financial support to physically challenged	1.0	1.0	1.0			64,696
Use of goods and services								64,696
22107 Training - Seminars - Conferences								64,696
2210708 Refreshments								64,696

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						117,884
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

<b>Use of goods and services</b>								<b>117,884</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						117,884
National Strategy	6110103	11.1.3 Improve funding for disability programmes						117,884
Output	0002	Community mobilization campaign						22,948
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615301	Community mobilization campaign	1.0	1.0	1.0			22,948
Use of goods and services								22,948
22101 Materials - Office Supplies								22,948
2210103 Refreshment Items								22,948
Output	0003	Social welfare campaigns						14,937
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615301	Social welfare campaigns	1.0	1.0	1.0			14,937

Use of goods and services								14,937
22101 Materials - Office Supplies								14,937
2210103 Refreshment Items								14,937
Output	0004	Support for Youth Employment Programme by 2016						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615301	Support for youth employment programme	1.0	1.0	1.0			80,000
Use of goods and services								80,000
22101 Materials - Office Supplies								80,000
2210103 Refreshment Items								80,000

**Total Cost Centre** **182,580**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						117,670
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

							<b>Compensation of employees [GFS]</b>	<b>117,670</b>	
Objective	000000	Compensation of Employees						117,670	
National Strategy	0000000	Compensation of Employees						117,670	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	117,670
Activity	000000					0.0	0.0	0.0	117,670

Wages and Salaries									117,670
21110	Established Position								117,670
2111001	Established Post								117,670

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						6,000
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

							<b>Compensation of employees [GFS]</b>	<b>6,000</b>	
Objective	000000	Compensation of Employees						6,000	
National Strategy	0000000	Compensation of Employees						6,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,000
Activity	000000					0.0	0.0	0.0	6,000

Wages and Salaries									6,000
21111	Wages and salaries in cash [GFS]								6,000
2111102	Monthly paid & casual labour								6,000

**Total Cost Centre** **123,670**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			189,170	
Function Code	70451	Road transport						
Organisation	1531004001	Asuogyaman District - Atimpoku_Works_Feeder Roads_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						
<b>Non Financial Assets</b>								<b>189,170</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						189,170
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						189,170
Output	0001	All Feeder Roads reshaped by 2016		Yr.1	Yr.2	Yr.3		91,815
Activity	615301	Reshaping of feeder roads		1	1	1		91,815
		Fixed assets						91,815
	31113	Other structures						91,815
	3111308	Feeder Roads						91,815
Output	0002	Footbridges constructed by 2016		Yr.1	Yr.2	Yr.3		45,000
Activity	615301	Construction of footbridge at Kokotekpedzi, Anum & Boso		1	1	1		45,000
		Fixed assets						45,000
	31113	Other structures						45,000
	3111306	Bridges						45,000
Output	0003	Boreholes provided by 2016		Yr.1	Yr.2	Yr.3		52,355
Activity	615301	Provision of bore holes		1	1	1		52,355
		Fixed assets						52,355
	31131	Infrastructure Assets						52,355
	3113110	Water Systems						52,355
<b>Total Cost Centre</b>								<b>189,170</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry			20,000
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance			20,000
Output	0006	Maintenance of Sapor market	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615301	Maintenance of Sapor market	1.0	1.0	1.0
Fixed assets					20,000
	31113	Other structures			20,000
	3111304	Markets			20,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				324,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						
<b>Use of goods and services</b>								<b>34,000</b>
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry						34,000
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure						24,000
Output	0002	Support to Rural Enterprise Project		Yr.1	Yr.2	Yr.3		24,000
				1	1	1		
Activity	615301	Support to Rural Enterprise Project		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22101 Materials - Office Supplies								24,000
2210108 Construction Material								24,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						10,000
Output	0001	Client Exhibition show		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	615301	Client Exhibition show		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210704 Hire of Venue								10,000
<b>Non Financial Assets</b>								<b>290,000</b>
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry						290,000
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance						130,000
Output	0004	Completion of Senchi market		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	615301	Completion of Senchi market		1.0	1.0	1.0		30,000
Fixed assets								30,000
31113 Other structures								30,000
3111304 Markets								30,000
Output	0005	Extension of Abolo market at Atimpoku		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	615301	Extension of Abolo market at Atimpoku		1.0	1.0	1.0		100,000
Fixed assets								100,000
31113 Other structures								100,000
3111304 Markets								100,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						100,000
Output	0008	MP's projects support to communities		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	615301	MP's project support to communities		1.0	1.0	1.0		100,000
Fixed assets								100,000
31113 Other structures								100,000
3111306 Bridges								100,000
National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution						60,000
Output	0003	Provision and maintenance of street light		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		

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

Activity	615301	Provision and maintenance of street light	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31111	Dwellings				60,000
	3111103	Bungalows/Flats				60,000
<b>Total Cost Centre</b>						<b>344,000</b>
<b>Total Vote</b>						<b>6,731,120</b>