



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AYENSUANO DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **1.0 Introduction**

The Ayensuano District is one of the newly created Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coaltar District Assembly by Legislative Instrument Number 2052 and was inaugurated on 28th June, 2012. The District has its capital at Coaltar. Politically, the District has only one Constituency called the Ayensuano Constituency with twenty-seven (27) electoral areas. Ayensuano District is made up of three (3) separate zones joined together. These are Obesua Zone, Anum Apapam Zone and Kraboa-Coaltar Zone.

### **1.1 Location, Morphology**

**1.2** The District lies within Latitudes  $5^{\circ} 45^1\text{N}$  and  $6^{\circ} 5^1 \text{ N}$  and Longitudes  $0^{\circ} 15^1\text{W}$  and  $0^{\circ} 45\text{W}$ . It is located in the southern part of the Eastern Region and shares boundaries with Suhum Municipality to the North; Nsawam Adoagyiri Municipality to the South; Akwapem South District to the East and Upper West Akim District and West Akim Municipality to the West. The District has a total land area of  $499\text{km}^2$  with a total population of 77,193 (GSS, PHC, 2010). Economically, the District can be described as agrarian because it has majority of its labor force in the agricultural sector. This is followed by commerce, industry, transport and clerical respectively.

### **1.2 THE AGRIC SECTOR**

The agricultural and forest resource base of the District facilitates the establishment of manufacturing and processing industries. However, there is no large scale manufacturing setup in the District. Manufacturing is therefore restricted to the small-scale industries and crafts which include; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

### **1.3 MARKETS**

The District has various market centres for commercial activities especially for marketing farm produce. The main markets areas for trading activities are at Amanase, Anum Apapam, and Dokrochiwa markets which are bi-weekly.

### **1.4 ROADS.**

Roads in the district are classified into three categories: namely, Highways, Town roads and Feeder roads

### **1.5 Education**

Education in the district is only up to the second – cycle level. The institutions are either publicly or privately owned.

### **1.6 HEALTH**

The health delivery system in the district is classified as modern (western) and traditional (herbal and spiritual). The former is operated by the Ghana Health Service and private providers. There is a District Health Administration (DHA) with its implementing bodies, the District Health management Team (DHMT).

### **1.7 ENVIRONMENT** -Solid and Liquid Waste Management

Dumping of refuse by households and others are done at approved and unapproved disposal sites. This applies to institutions like schools and industrial setups – sawmills, agro-processing plants, workshops etc.

### **1.8 TOURISM / HOSPITALITY**

Tourism in the district is completely under developed though there are some potential tourist attraction sites. Among them are waterfalls and snake like palm tree at Obuoho Nyarko near Anum- Apapam.

There are no hotels in the District but has guesthouses totaling seven (7). This is inadequate. There are no restaurants in the district. However, there are many way-side restaurants (chop bars) which serve Ghanaian dishes.

### **1.9 VISION**

To become one of the most effective and efficient local governance unit, promoting development for the citizens of the District.

### **1.10 MISSION STATEMENT.**

To promote good local governance and strong sub-structure through popular participation of the citizenry and ensure equitable distribution of resources for effective development in the District.

Infrastructure, Energy and Human Settlement	Accelerate the provision of improved environmental sanitation facilities	<ul style="list-style-type: none"> <li>• Procure 1No Cesspool emptier</li> <li>• Provide adequate skip bins</li> <li>• Organize cleanup campaigns</li> <li>• Promptly prosecute sanitation-related offenders</li> <li>• Provide adequate toilet facilities</li> <li>• Maintain existing sanitation facilities</li> <li>• Provide subsidy on household toilet construction</li> <li>• Organize capacity building programs for DEHU</li> </ul>
	Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programs	<ul style="list-style-type: none"> <li>• Promote hygiene education</li> </ul>
	Accelerate the provision of adequate, safe and affordable water	<ul style="list-style-type: none"> <li>• Construct additional boreholes and hand dug wells</li> <li>• Rehabilitate existing water facilities</li> <li>• Construct and mechanize boreholes in selected communities</li> <li>• Build capacity of WATSAN committees</li> <li>• Promote the integration of rain harvesting facilities in all public buildings and encourage private developers to adopt such principle</li> </ul>
	Increase the use of ICT in all sectors of the economy	<ul style="list-style-type: none"> <li>• Facilitate the development of Community Information Centers (CICs) in major communities in the District</li> <li>• Facilitate the connectivity of all educational institutions to the internet</li> </ul>
	Streamline spatial and land use planning system	<ul style="list-style-type: none"> <li>• Strengthen existing District Statutory Planning Committee to oversee planning activities</li> <li>• Develop new layouts for settlements without layouts schemes.</li> <li>• Undertake street naming and property addressing system</li> </ul>

	Create and sustain an efficient and effective transport system that meets user needs	<ul style="list-style-type: none"> <li>• Construct new roads in the district</li> <li>• Rehabilitation of roads in bad shape</li> <li>• Construction of culverts</li> <li>• construction of lorry parks</li> </ul>
	Provide adequate, reliable and affordable energy to meet the national needs and for export	<ul style="list-style-type: none"> <li>• Embark on electricity expansion to newly developed areas, rural communities and public schools</li> <li>• Promote the establishment of dedicated woodlots for efficient wood fuels production</li> </ul>

<b>Accelerated Agricultural Modernization and Sustainable Natural Resource Management</b>	<b>Promote Agriculture Mechanization</b>	<ul style="list-style-type: none"> <li>• <b>Introduce farmers to modern methods of farming</b></li> <li>• <b>Encourage farmers to go into productive livestock farming</b></li> <li>• <b>Provide farmers with micro finance support</b></li> <li>• <b>Promote cash crop production</b></li> </ul>
	Increase access to extension services and re-orientation of agriculture education	<ul style="list-style-type: none"> <li>• Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members</li> <li>• Increase access and improve allocation of resources to communities for extension service delivery taking cognizance of gender sensitivity</li> </ul>
	Promote livestock and poultry development for food security and	<ul style="list-style-type: none"> <li>• Support the production of rabbits and grass-cutters</li> </ul>

	income generation	<ul style="list-style-type: none"> <li>• Promote integrated crop-livestock farming</li> </ul>
	Enhance natural resources management through community participation	<ul style="list-style-type: none"> <li>• Encourage reforestation</li> <li>• Encourage the use of alternative energy sources to wood charcoal</li> <li>• Control and regulate activities of lumbering, sand winning and quarrying operators</li> </ul>
<b>Enhancing Competitiveness in Ghana's Private Sector</b>	Expand opportunities for job creation	<ul style="list-style-type: none"> <li>• Promote increased job creation</li> <li>• Promote labor intensive industries</li> </ul>
	Improve efficiency and competitiveness of SMEs	<ul style="list-style-type: none"> <li>• Facilitate the training of association for people in small scale enterprise</li> <li>• Support activities of SMEs</li> <li>• Promote the agricultural potential of the district to the outside world</li> </ul>

<b>Human Development, Productivity and Employment</b>	<b>Increase inclusive and equitable access to, and participation in education at all levels</b>	<ul style="list-style-type: none"> <li>• <b>Construct more classrooms with ancillary facilities</b></li> <li>• <b>Rehabilitate existing dilapidated school infrastructure</b></li> <li>• <b>Provide the necessary teaching and learning materials</b></li> <li>• <b>Embark on enrolment drive in rural communities</b></li> <li>• <b>Encourage private sector participation in education delivery</b></li> <li>• <b>Support girl-child education</b></li> <li>• <b>Institutionalize Educational</b></li> </ul>
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		<p><b>sponsorship</b></p> <ul style="list-style-type: none"> <li>• <b>Promote ICT education</b></li> </ul>
	Improve the quality of teaching and learning	<ul style="list-style-type: none"> <li>• Strengthen School Management, Supervision and M&amp;E</li> <li>• Support teacher recruitment and training</li> <li>• Promote the organization of debates, quizzes and performance based tests in schools</li> <li>• Support the district directorate to perform its functions effectively</li> <li>• Strengthen the DEOC</li> </ul>
	Provide adequate and disability friendly infrastructure for sports in communities and schools	<ul style="list-style-type: none"> <li>• Support interschool sports and cultural festivals</li> <li>• Provide schools with basic sports kits</li> </ul>
	Bridge the equity gaps in geographical access to health services	<ul style="list-style-type: none"> <li>• Construction of District Hospital</li> <li>• Construct new health facilities.</li> <li>• Expand and equip existing but deplorable health facilities</li> <li>• Provide accommodation for health workers</li> <li>• Intensify campaign on NHIS</li> </ul>
	Intensify prevention and control of non-communicable and other communicable diseases	<ul style="list-style-type: none"> <li>• Scale-up community and facility based interventions for the management of childhood and neonatal illnesses</li> </ul>



	Intensify prevention and control of non-communicable and other communicable diseases	<ul style="list-style-type: none"> <li>• Scale-up the implementation of national malaria, TB, HIV/AIDs control and quality adolescent sexual and reproductive health services</li> </ul>
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> <li>• Sensitize the people on HIV/AIDS</li> <li>• Establish HIV/AIDS counseling and testing center in the District</li> <li>• Equip PMTC Centers in selected health facilities</li> </ul>

	<b>Ensure provision of adequate training and skills development in line with global trends</b>	<ul style="list-style-type: none"> <li>• <b>Streamline recruitment and skills development under the self-employment modules of the GYEEDA</b></li> <li>• <b>Provide employable skills training for out-of-school youth and graduates</b></li> </ul>
	Make social protection more effective in targeting the poor and the vulnerable	<ul style="list-style-type: none"> <li>• Progressively expand social protection interventions to cover the poor and the vulnerable</li> </ul>
	Promote effective child development in all communities, especially deprived areas	<ul style="list-style-type: none"> <li>• Promote advocacy and create public awareness on the rights of children</li> <li>• Improve human, material and financial resources for child development, survival and protection</li> </ul>
	Ensure effective appreciation of and inclusion of disability issues	<ul style="list-style-type: none"> <li>• Support funding for disability programs in the District</li> </ul>
	Reinforce family planning as a priority in District development	<ul style="list-style-type: none"> <li>• Expand coverage, availability and accessibility of reproductive health and Family Planning services including</li> </ul>

		adolescents/youth
<b>Transparent and Accountable Government</b>	Ensure effective implementation of the decentralization policy and programs	<ul style="list-style-type: none"> <li>• Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for identified tourism site in the District</li> <li>• Build capacity of District Assembly staff and substructures</li> </ul>
	Ensure effective and efficient resource mobilization, internal revenue generation and resource management	<ul style="list-style-type: none"> <li>• Improve the capacity of finance and administrative staff</li> <li>• Institute measures to block leakages and loopholes in revenue mobilization</li> <li>• Ensure effective monitoring of revenue collection and utilization of investment grants</li> <li>• Develop reliable business and property database system including the street naming and property addressing</li> </ul>

	<b>Improve transparency and access to public information</b>	<ul style="list-style-type: none"> <li>• <b>Facilitate the publicizing of District Assembly proceedings</b></li> <li>• <b>Strengthen the capacity of ISD to effectively implement and coordinate its public relations role in the District</b></li> <li>• <b>Expand the opportunities and structures for community ownership of public communication channels with particular attention to socially disadvantaged groups</b></li> </ul>
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	Promote gender equity in political, social and economic development systems and outcomes	<ul style="list-style-type: none"> <li>• Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance</li> </ul>
	Improve internal security for protection of life and property	<ul style="list-style-type: none"> <li>• Enhance institutional capacity of the security agencies in the District</li> </ul>

## 2.1 CHALLENGES

- Inadequate logistics for planning, monitoring and evaluation activities such as funds and vehicles.
- Bad road networks to most communities in the District.
- Poor coordination between the assembly's structures and NGOs/CBOs
- Non availability of TVET (Technical Vocational Education and Training) services in the District to enroll children who are interested in the TVET.
- Inadequate of readily available data for revenue collection.
- Inadequate logistics to support revenue collectors, example motor bikes, bicycles etc.
- Non-availability of residential accommodation to Assembly staff
- The District main clinic located at Coal -tar lacks the needed resources to undertake effective Health delivery services.

**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	1,145,914		
010201 2.1 Improve fiscal revenue mobilization and management	10,660,528	0		
010202 2.2 Improve public expenditure management	0	4,532,613		
010301 3.1 Strengthen economic planning and forecasting	0	989,000		
030105 1.5. Improve institutional coordination for agriculture development	0	50,000		
030403 4.3 Promote sustainable environment, land and water management	0	311,000		
050506 5.6. Ensure efficient utilisation of energy	0	280,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	25,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	350,000		
051306 13.6 Improve sector institutional capacity	0	80,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,018,000		
060103 1.3. Improve management of education service delivery	0	45,000		
060205 2.5. Enhance labour adm & promote harmonious labour relations	0	30,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	29,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	187,000		
060603 6.3. Support the development of lesser known sports	0	25,000		
060901 9.1. Mainstream issues on ageing in the development planning process	0	25,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	28,000		
070604 6.4 Improve development communication and mutual accountability	0	450,000		
070802 8.2. Promote effective and efficient anti-corruption systems	0	40,000		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	20,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	10,660,528	10,660,527	0	0.00

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**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>173 01 01 001 23</b>		<b>11,565,527.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Taxes-Taxes on property					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		<b>43,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022	Property Rate	31,300.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS FROM OTHER GEN. GOVERNMENT-UNITS					
		905,000.00	0.00	0.00	0.00
		905,000.00	0.00	0.00	0.00
<b>From other general government units</b>		<b>2,945,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002	DACF - Assembly	2,700,000.00	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	40,000.00	0.00	0.00	0.00
1331007	National Youth Employment	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423662	HIVAIDS Services	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 -CAPITAL GRANTS-DISTRICT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		<b>7,277,899.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008	Other Donors Support Transfers	6,527,899.00	0.00	0.00	0.00
1331011	District Development Facility	750,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS & ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		<b>35,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004	Sale of Building Permit Jacket	7,500.00	0.00	0.00	0.00
1412005	Registration of Plot	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412012	Other Royalties	8,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT OF LANDS,BUILDING AND HOUSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		<b>5,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012	Rent on Assembly Building	2,500.00	0.00	0.00	0.00
1415016	Palm Spring	3,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>Output</b>	0006 SALES OF GOODS AND SERVICES				
<b>Sales of goods and services</b>		174,800.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	0.00	0.00		
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422004	Pet License	0.00	0.00	0.00	0.00
1422005	Chop Bar License	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422008	Letter Writer License	800.00	0.00	0.00	0.00
1422009	Bakers License	0.00	0.00	0.00	0.00
1422010	Bicycle License	0.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,500.00	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	80,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	0.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422023	Communication Centre	0.00	0.00	0.00	0.00
1422024	Private Education Int.	0.00	0.00	0.00	0.00
1422025	Private Professionals	0.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	0.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	8,000.00	0.00	0.00	0.00
1422034	Hand Carts	0.00	0.00	0.00	0.00
1422035	District Weekly Lotto	0.00	0.00	0.00	0.00
1422036	Petroleum Products	1,200.00	0.00	0.00	0.00
1422037	Traditional Medicine	0.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422040	Bill Boards	2,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00
1422043 Vehicle Garage	0.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422049 Fitters	4,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422052 Mechanics	0.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	0.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	700.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	200.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422058 Automobile Companies	3,000.00	0.00	0.00	0.00
1422061 Susu Operators	600.00	0.00	0.00	0.00
1422062 Real Estate Agents	0.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	0.00	0.00	0.00	0.00
1422064 Circumcision	0.00	0.00	0.00	0.00
1422065 Terazzo Dealers	0.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	0.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	4,000.00	0.00	0.00	0.00
1422070 Palm Spring	5,000.00	0.00	0.00	0.00
1422071 Business Providers		0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	0.00	0.00	0.00	0.00
1422074 Registration of Quarries	0.00	0.00	0.00	0.00
1422075 Chain Saw Operator	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
<b>Output 0007 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>98,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423003 Registration of Night Trade	0.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	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>
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
1423019 Education Fees	1,000.00	0.00	0.00	0.00
1423020 Professional Fees	0.00	0.00	0.00	0.00
1423021 Wood Carving	0.00	0.00	0.00	0.00
1423022 Chipping Const.	5,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	0.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	0.00	0.00	0.00	0.00
<b>Output 0008 Fines, Penalties and Forfeits</b>				
<b>Sales of goods and services</b>	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430014 Auditing and Penalties	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
<b>Output 0009 Miscellaneous and Unidentified Revenue</b>				
<b>Fines, penalties, and forfeits</b>	28,528.84	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	28,528.84	0.00	0.00	0.00
<b>Grand Total</b>	11,565,527.84	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	1,145,914	6,048,000	1,564,000	8,757,914	0	692,613	0	692,613	0	0	0	0	0	1,210,000	0	1,210,000	10,660,527
Ayensuano-Coaltar	1,145,914	6,048,000	1,564,000	8,757,914	0	692,613	0	692,613	0	0	0	0	0	1,210,000	0	1,210,000	10,660,527
Central Administration	209,629	4,767,000	555,000	5,531,629	0	692,613	0	692,613	0	0	0	0	0	740,000	0	740,000	6,964,242
Administration (Assembly Office)	209,629	4,767,000	555,000	5,531,629	0	692,613	0	692,613	0	0	0	0	0	740,000	0	740,000	6,964,242
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	156,495	0	0	156,495	0	0	0	0	0	0	0	0	0	0	0	0	156,495
	156,495	0	0	156,495	0	0	0	0	0	0	0	0	0	0	0	0	156,495
Education, Youth and Sports	0	729,000	1,009,000	1,738,000	0	0	0	0	0	0	0	0	0	350,000	0	350,000	2,088,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	729,000	1,009,000	1,738,000	0	0	0	0	0	0	0	0	0	350,000	0	350,000	2,088,000
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	141,958	407,000	0	548,958	0	0	0	0	0	0	0	0	0	120,000	0	120,000	668,958
Office of District Medical Officer of Health	0	216,000	0	216,000	0	0	0	0	0	0	0	0	0	0	0	0	216,000
Environmental Health Unit	141,958	191,000	0	332,958	0	0	0	0	0	0	0	0	0	120,000	0	120,000	452,958
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	188,744	30,000	0	218,744	0	0	0	0	0	0	0	0	0	0	0	0	218,744
	188,744	30,000	0	218,744	0	0	0	0	0	0	0	0	0	0	0	0	218,744
Physical Planning	48,224	25,000	0	73,224	0	0	0	0	0	0	0	0	0	0	0	0	73,224
Office of Departmental Head	48,224	0	0	48,224	0	0	0	0	0	0	0	0	0	0	0	0	48,224
Town and Country Planning	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	208,298	80,000	0	288,298	0	0	0	0	0	0	0	0	0	0	0	0	288,298
Office of Departmental Head	208,298	80,000	0	288,298	0	0	0	0	0	0	0	0	0	0	0	0	288,298
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,603	10,000	0	54,603	0	0	0	0	0	0	0	0	0	0	0	0	54,603
Office of Departmental Head	44,603	10,000	0	54,603	0	0	0	0	0	0	0	0	0	0	0	0	54,603
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	141,287	0	0	141,287	0	0	0	0	0	0	0	0	0	0	0	0	141,287
	141,287	0	0	141,287	0	0	0	0	0	0	0	0	0	0	0	0	141,287
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	6,676	0	0	6,676	0	0	0	0	0	0	0	0	0	0	0	0	6,676
	6,676	0	0	6,676	0	0	0	0	0	0	0	0	0	0	0	0	6,676

**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> 509,629
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						<b>Compensation of employees [GFS]</b>			<b>209,629</b>
Objective	000000	Compensation of Employees							<b>209,629</b>
National Strategy	0000000	Compensation of Employees							<b>209,629</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>209,629</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>209,629</b>
Wages and Salaries									<b>209,629</b>
21110 Established Position									<b>209,629</b>
2111001 Established Post									<b>209,629</b>

						<b>Social benefits [GFS]</b>			<b>300,000</b>
Objective	010202	2.2 Improve public expenditure management							<b>300,000</b>
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							<b>300,000</b>
Output	0013	GRANTS-OTHER GENERAL GOV'T UNITS				Yr.1	Yr.2	Yr.3	<b>300,000</b>
						1	1	1	
Activity	000001	Central Gov't GoG paid Salaries				1.0	1.0	1.0	<b>300,000</b>
Employer social benefits									<b>300,000</b>
27311 Employer Social Benefits - Cash									<b>300,000</b>
2731101 Workman compensation									<b>300,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	692,613
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Use of goods and services							692,613
Objective	010202	2.2 Improve public expenditure management					692,613
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					692,613
Output	0001	OTHER ALLOWANCES	Yr.1	Yr.2	Yr.3		410,013
			1	1	1		
Activity	617303	Car maintenance Allowance	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210109	Spare Parts					4,000
Activity	617307	Protocol Commission	1.0	1.0	1.0		300,013
		Use of goods and services					300,013
	22101	Materials - Office Supplies					300,013
	2210103	Refreshment Items					300,013
Activity	617308	Training Allowance	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210702	Visits, Conferences / Seminars (Local)					4,000
Activity	617309	Traditional Authority Allowance	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22106	Repairs - Maintenance					8,000
	2210614	Traditional Authority Property					8,000
Activity	617310	Commission	1.0	1.0	1.0		26,000
		Use of goods and services					26,000
	22105	Travel - Transport					26,000
	2210511	Local travel cost					26,000
Activity	617314	Entertainment Allowance	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210702	Visits, Conferences / Seminars (Local)					3,000
Activity	617315	Fuel Allowance	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22105	Travel - Transport					25,000
	2210503	Fuel & Lubricants - Official Vehicles					25,000
Activity	617319	Per Diem & Inconvenience Allowance	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210709	Allowances					8,000
Activity	617320	Travel Allowance	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22105	Travel - Transport					15,000
	2210510	Night allowances					15,000

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

Activity	617321	Transfer Grant	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Activity	617322	Out of Station Allowance	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210509 Other Travel & Transportation				12,000
Output	0003	USES OF GOODS AND SERVICES-MATERIALS -OFFICE SUPPLIES	Yr.1	Yr.2	Yr.3	32,600
			1	1	1	
Activity	617326	Office Facility,Supplies & accessories	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210102 Office Facilities, Supplies & Accessories				12,000
Activity	617327	Refreshment items	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				16,000
		2210103 Refreshment Items				16,000
Activity	617334	Other Office materials and consumables	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		22101 Materials - Office Supplies				2,600
		2210111 Other Office Materials and Consumables				2,600
Activity	617339	Sports,Recreation & Cultural Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210118 Sports, Recreational & Cultural Materials				1,000
Activity	617340	Purchases of petty Tools/implementation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210120 Purchase of Petty Tools/Implements				1,000
Output	0004	UTILITIES	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	617343	Electricity charges	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		22102 Utilities				23,000
		2210201 Electricity charges				23,000
Activity	617344	Water	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210202 Water				800
Activity	617346	Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Activity	617349	Fire Fighting Accessories	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210207 Fire Fighting Accessories				1,000

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

Output	0005	GENERAL CLEANING	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	617350	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Output	0006	RENTALS	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	617352	Office Accommodation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210401 Office Accommodations				1,000
Activity	617353	Residential Accommodation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210402 Residential Accommodations				1,000
Activity	617354	Rental of office Equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210403 Rental of Office Equipment				1,000
Activity	617355	Hotel Accommodations	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Output	0007	TRAVEL AND TRANSPORT	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	617361	Maintenance of Repairs-official Vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210502 Maintenance & Repairs - Official Vehicles				30,000
Activity	617362	Fuel and lubricants-official vehicles	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
		22105 Travel - Transport				38,000
		2210503 Fuel & Lubricants - Official Vehicles				38,000
Activity	617364	Running cost -official vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210505 Running Cost - Official Vehicles				15,000
Activity	617365	Night Allowance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210510 Night allowances				15,000
Activity	617366	Local travel cost	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210511 Local travel cost				8,000
Output	0008	REPAIRS AND MAINTENANCE	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	617372	Repairs of residential building	1.0	1.0	1.0	4,000

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

	Use of goods and services								4,000
	22106	Repairs - Maintenance							4,000
	2210602	Repairs of Residential Buildings							4,000
Activity	617373	Repairs of Office building	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22106	Repairs - Maintenance							8,000
	2210603	Repairs of Office Buildings							8,000
Activity	617374	Maintenance of furniture and fixtures	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22106	Repairs - Maintenance							15,000
	2210604	Maintenance of Furniture & Fixtures							15,000
Activity	617376	Maintenance general equipment	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	617377	Minor repairs of school/colleges	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210607	Minor Repairs of Schools/Colleges							2,000
Activity	617379	Markets	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210611	Markets							10,000
Activity	617380	Public toilets	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22106	Repairs - Maintenance							9,000
	2210612	Public Toilets							9,000
Activity	617385	street lights/traffic lights	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22106	Repairs - Maintenance							6,000
	2210617	Street Lights/Traffic Lights							6,000
Output	0011	SPECIAL SERVICES	Yr.1	Yr.2	Yr.3				27,000
			1	1	1				
Activity	617389	Official celebrations	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22109	Special Services							7,000
	2210902	Official Celebrations							7,000
Activity	617391	Assembly members sitting allowance	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22109	Special Services							20,000
	2210905	Assembly Members Sitings All							20,000
Output	0012	OTHER CHARGES-FEES	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	617396	Bank charges	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
Output	0016	Purchase of value books	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				



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

Activity	617301	Purchase of value books	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1730101001	Ayensuano-Coaltar Central Administration Administration (Assembly Office) Eastern				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				
<b>Grants</b>						100,000
Objective	010202	2.2 Improve public expenditure management				100,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				100,000
Output	0014	CAPITAL TRANSFERS	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	MP Capital development projects	1.0	1.0	1.0	100,000
To other general government units						100,000
26321 Capital Transfers						100,000
2632102 MP capital development projects						100,000

**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>	4,922,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

							Use of goods and services			1,587,000	
Objective	010301	3.1 Strengthen economic planning and forecasting									989,000
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)									50,000
Output	6002	Provide fund to District Planning Co-ordinating Unit to undertake various activities by 2016			Yr.1	Yr.2	Yr.3			50,000	
				1	1	1					
Activity	617305	Maintainance /procurement of office furniture furniture for the newly Administration block at Coaltar-In phases			1.0	1.0	1.0			50,000	
		Use of goods and services								50,000	
		22106	Repairs - Maintenance							50,000	
		2210604	Maintenance of Furniture & Fixtures							50,000	
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment									939,000
Output	6001	Support the Decentralised Departments in the District by 2016			Yr.1	Yr.2	Yr.3			35,000	
				1	1	1					
Activity	617301	Support Department in the District ( Health,Edu., etc.)			1.0	1.0	1.0			35,000	
		Use of goods and services								35,000	
		22101	Materials - Office Supplies							35,000	
		2210101	Printed Material & Stationery							35,000	
Output	6002	Provide fund to District Planning Co-ordinating Unit to undertake various activities by 2016			Yr.1	Yr.2	Yr.3			904,000	
				1	1	1					
Activity	617302	To cater for D.P.C. U various activities			1.0	1.0	1.0			45,000	
		Use of goods and services								45,000	
		22101	Materials - Office Supplies							45,000	
		2210103	Refreshment Items							45,000	
Activity	617303	Monitoting of development projects in the District			1.0	1.0	1.0			25,000	
		Use of goods and services								25,000	
		22105	Travel - Transport							25,000	
		2210502	Maintenance & Repairs - Official Vehicles							25,000	
Activity	617304	Amount set aside as contingency			1.0	1.0	1.0			800,000	
		Use of goods and services								800,000	
		22106	Repairs - Maintenance							800,000	
		2210611	Markets							800,000	
Activity	617306	Provide(2%) support to Strengthening of the sub-structures( Area Councils ) in the District			1.0	1.0	1.0			34,000	
		Use of goods and services								34,000	
		22102	Utilities							34,000	
		2210201	Electricity charges							34,000	
Objective	050506	5.6. Ensure efficient utilisation of energy									100,000
National Strategy	5050804	5.8.4 Promote the use of modern forms of energy by households Regulatory Environment									100,000
Output	6001	Economic Activities Increased by end of December 2016			Yr.1	Yr.2	Yr.3			100,000	
				1	1	1					
Activity	617308	Extension of street light system in the District			1.0	1.0	1.0			100,000	
		Use of goods and services								100,000	
		22102	Utilities							100,000	

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

**2016**

2210201 Electricity charges									100,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							175,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants							175,000
Output	6001	Provide access to quality portable water supply by end of Dec. 2016	Yr.1	Yr.2	Yr.3				175,000
			1	1	1				
Activity	617009	Construct of 5no. Boreholes at Kwaboanta and Otoasein the District	1.0	1.0	1.0				80,000
Use of goods and services									80,000
22102 Utilities									80,000
2210202 Water									80,000
Activity	617310	Rehabilitation of 5no. Boreholes at Akwadum and Apawwase and YawDonkor and Kwaboanta 5no. In the District	1.0	1.0	1.0				95,000
Use of goods and services									95,000
22102 Utilities									95,000
2210202 Water									95,000
Objective	060205	2.5. Enhance labour adm & promote harmonious labour relations							30,000
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment							30,000
Output	6001	Human Capacity building programme for Assembly Staff and Assembly members improved by 2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	617311	Training of staff and Assembly members .	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210103 Refreshment Items									30,000
Objective	060901	9.1. Mainstream issues on ageing in the development planning process							15,000
National Strategy	6090201	9.2.1 Promote information dissemination and dialogue around ageing and the Aged							15,000
Output	6001	Cater for the Vulnerable people and Child protection by end of Dec. 2016	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	617313	Provision for the Aged .	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210103 Refreshment Items									15,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							18,000
National Strategy	7040303	4.3.3 Establish participatory and consultative systems for policy-making, regulations and management of resources							18,000
Output	6001	Involve stakeholders in palnning and Budget preparation -2017	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	617315	Allocation to cater for the preparation of 2017 District Assembly Composite Budget	1.0	1.0	1.0				18,000
Use of goods and services									18,000
22101 Materials - Office Supplies									18,000
2210101 Printed Material & Stationery									18,000
Objective	070604	6.4 Improve development communication and mutual accountability							200,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services							200,000
Output	6001	Economic activities increased by Dec. 2016	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	617316	Reshaping of about 62KM Feeder Roads in the District by end of Dec. 2016	1.0	1.0	1.0				150,000
Use of goods and services									150,000
22106 Repairs - Maintenance									150,000
2210601 Roads, Driveways & Grounds									150,000

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

Activity	[617318]	Rehabilitaion and construction of culverts in the District	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22106	Repairs - Maintenance				50,000
	2210601	Roads, Driveways & Grounds				50,000
Objective	[070802]	8.2. Promote effective and efficient anti-corruption systems				40,000
National Strategy	[7080212]	8.2.12 Foster a sense of duty and civic responsibility (patriotism) in the citizenry				40,000
Output	[6001]	Security Co-ordination improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	[617319]	Allocation to cater for security functions /activities in the Duistrict by 2016	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22106	Repairs - Maintenance				40,000
	2210621	Security Gardgets				40,000
Objective	[071407]	14.7. Promote the effective use of data for decis-mking & devt comm.				20,000
National Strategy	[7140704]	14.7.4 Update and maintain a comprehensive database for different range of users and uses				20,000
Output	[6001]	Data-base activities carried out by end of 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	[617320]	Data-base of Ayensuano District reviewed and up-dated by Dec. 2016	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
<b>Grants</b>						<b>2,710,000</b>
Objective	[010202]	2.2 Improve public expenditure management				2,700,000
National Strategy	[1020202]	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				2,700,000
Output	[0014]	CAPITAL TRANSFERS	Yr.1	Yr.2	Yr.3	2,700,000
			1	1	1	
Activity	[000001]	District Assembly Common fund	1.0	1.0	1.0	2,700,000
To other general government units						2,700,000
	26311	Re-Current				2,700,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				2,700,000
Objective	[060901]	9.1. Mainstream issues on ageing in the development planning process				10,000
National Strategy	[6100105]	10.1.5 Improve human, material and financial resources for child development, survival and protection				10,000
Output	[6001]	Cater for the Vulnerable people and Child protection by end of Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	[617312]	Provision to eliminte Child labour	1.0	1.0	1.0	10,000
To other general government units						10,000
	26311	Re-Current				10,000
	2631107	School Feeding Proram and Other Inflows				10,000
<b>Other expense</b>						<b>70,000</b>
Objective	[030105]	1.5. Improve institutional coordination for agriculture development				20,000
National Strategy	[3030206]	3.2.6 Develop standards and promote good agriculture/aquaculture practices along the value chain				20,000
Output	[6001]	Support National Farmers Day by Dec. 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	[617307]	Support for National Farmers day functions during 2016	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000

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

**2016**

2821022 National Awards									20,000		
Objective	070604	6.4 Improve development communication and mutual accountability									50,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services									50,000
Output	6001	Economic activities increased by Dec. 2016			Yr.1	Yr.2	Yr.3				50,000
Activity	617317	Provision to cater for the street naming exercise			1	1	1				50,000
Miscellaneous other expense									50,000		
28210 General Expenses									50,000		
2821018 Civic Numbering/Street Naming									50,000		
<b>Non Financial Assets</b>									<b>555,000</b>		
Objective	050506	5.6. Ensure efficient utilisation of energy									180,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development									180,000
Output	6001	Economic Activities Increased by end of December 2016			Yr.1	Yr.2	Yr.3				180,000
Activity	617388	Construction of 50no. Market Stalls at Ayekokooso			1.0	1.0	1.0				180,000
Fixed assets									180,000		
31113 Other structures									180,000		
3111304 Markets									180,000		
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water									175,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants									175,000
Output	6001	Provide access to quality portable water supply by end of Dec. 2016			Yr.1	Yr.2	Yr.3				175,000
Activity	617009	Construct of 5no. Boreholes at Kwaboanta and Otoasein the District			1.0	1.0	1.0				80,000
Fixed assets									80,000		
31131 Infrastructure Assets									80,000		
3113109 Irrigation Systems									80,000		
Activity	617310	Rehabilitation of 5no. Boreholes at Akwadum and Apawwawase and YawDonkor and Kwaboanta 5no. In the District			1.0	1.0	1.0				95,000
Fixed assets									95,000		
31131 Infrastructure Assets									95,000		
3113109 Irrigation Systems									95,000		
Objective	070604	6.4 Improve development communication and mutual accountability									200,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services									200,000
Output	6001	Economic activities increased by Dec. 2016			Yr.1	Yr.2	Yr.3				200,000
Activity	617316	Reshaping of about 62KM Feeder Roads in the District by end of Dec. 2016			1.0	1.0	1.0				150,000
Fixed assets									150,000		
31113 Other structures									150,000		
3111307 Road Signals									150,000		
Activity	617318	Rehabilitaion and construction of culverts in the District			1.0	1.0	1.0				50,000
Fixed assets									50,000		
31113 Other structures									50,000		
3111311 Drainage									50,000		

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF					<b>Total By Funding</b>	<b>740,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							
								<b>Grants</b>	<b>740,000</b>
Objective	010202	2.2 Improve public expenditure management						<b>740,000</b>	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						<b>740,000</b>	
Output	0013	GRANTS-OTHER GENERAL GOV'T UNITS						<b>720,000</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	DDF Capacity building grants	1.0	1.0	1.0			<b>720,000</b>	
To other general government units								<b>720,000</b>	
	26311	Re-Current						<b>720,000</b>	
	2631106	DDF Capacity Building Grants						<b>720,000</b>	
Output	0014	CAPITAL TRANSFERS						<b>20,000</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	DDF Capacital building Grants for capital exp.	1.0	1.0	1.0			<b>20,000</b>	
To other general government units								<b>20,000</b>	
	26311	Re-Current						<b>20,000</b>	
	2631106	DDF Capacity Building Grants						<b>20,000</b>	
<b>Total Cost Centre</b>								<b>6,964,242</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	70112	Financial & fiscal affairs (CS)						156,495
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Compensation of employees [GFS]</b>	<b>156,495</b>
Objective	000000	Compensation of Employees						156,495
National Strategy	0000000	Compensation of Employees						156,495
Output	0000				Yr.1	Yr.2	Yr.3	156,495
					0	0	0	
Activity	000000				0.0	0.0	0.0	156,495
Wages and Salaries								156,495
21110 Established Position								156,495
2111001 Established Post								156,495
<b>Total Cost Centre</b>								<b>156,495</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>			1,668,000
Function Code	70912	Primary education					
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>							<b>659,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					659,000
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water					659,000
Output	6001	Education infrastructure improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3	659,000
Activity	617321	Construction of 1no. 6 unit classroom block with ancilliary facility		1	1	1	320,000
Use of goods and services							320,000
22106 Repairs - Maintenance							320,000
2210613 Schools/Nurseries							320,000
Activity	617322	Construction of 2no. 2unit classroom block with ancilliary facility for KG at Kwaboante		1.0	1.0	1.0	220,000
Use of goods and services							220,000
22106 Repairs - Maintenance							220,000
2210613 Schools/Nurseries							220,000
Activity	617324	Rehabilitation of 2no. 3unit classroom block at MensaKrom		1.0	1.0	1.0	119,000
Use of goods and services							119,000
22106 Repairs - Maintenance							119,000
2210613 Schools/Nurseries							119,000
<b>Non Financial Assets</b>							<b>1,009,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,009,000
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water					1,009,000
Output	6001	Education infrastructure improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3	1,009,000
Activity	617315	Construction of 2no. 3unit classroom block with ancilliary at Kuano		1.0	1.0	1.0	350,000
Fixed assets							350,000
31112 Nonresidential buildings							350,000
3111205 School Buildings							350,000
Activity	617321	Construction of 1no. 6 unit classroom block with ancilliary facility		1.0	1.0	1.0	320,000
Fixed assets							320,000
31112 Nonresidential buildings							320,000
3111205 School Buildings							320,000
Activity	617322	Construction of 2no. 2unit classroom block with ancilliary facility for KG at Kwaboante		1.0	1.0	1.0	220,000
Fixed assets							220,000
31112 Nonresidential buildings							220,000
3111205 School Buildings							220,000
Activity	617324	Rehabilitation of 2no. 3unit classroom block at MensaKrom		1.0	1.0	1.0	119,000
Fixed assets							119,000
31112 Nonresidential buildings							119,000
3111205 School Buildings							119,000



**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> 350,000	
Function Code	70912	Primary education					
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
<b>Use of goods and services</b>						<b>350,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				350,000	
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				350,000	
Output	6001	Education infrastructure improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	617315	Construction of 2no. 3unit classroom block with ancilliary at Kuano			1.0	1.0	1.0
Use of goods and services						350,000	
22106 Repairs - Maintenance						350,000	
2210613 Schools/Nurseries						350,000	
<b>Total Cost Centre</b>						<b>2,018,000</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			70,000	
Function Code	70922	Upper-secondary education						
Organisation	1730302004	Ayensuano-Coaltar_Education, Youth and Sports_Education_Senior High_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	060603	6.3. Support the development of lesser known sports						25,000
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders						25,000
Output	6001	Sporting and cultural activities improved by Dec.2016		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	617325	Support for sporting and cultural activities in the District by 2016		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210118 Sports, Recreational & Cultural Materials								25,000
<b>Other expense</b>								<b>45,000</b>
Objective	060103	1.3. Improve management of education service delivery						45,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						20,000
Output	6001	Performance of students at all leves of Education improved by 2016		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	617323	Support to organise STME activities		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821012 Scholarship/Awards								20,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						25,000
Output	6002	Provision of scholarships to needy but brilliant students in the District by 2016		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	617324	Provision made to cater for sponsoring needy but briaint studens in the District		1.0	1.0	1.0		25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821012 Scholarship/Awards								25,000
<b>Total Cost Centre</b>								<b>70,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>		216,000	
Function Code	70721	General Medical services (IS)				
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum				
<b>Use of goods and services</b>					<b>216,000</b>	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			29,000	
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy			29,000	
Output	6001	Support Immunisation programme diseases reduced Dec. 2016	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	617326	To cater for Immunisational activities in the District	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
	22101	Materials - Office Supplies			17,000	
	2210104	Medical Supplies			17,000	
Output	6002	Support Malaria programme in the District by Dec. 2016	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	617327	Support Malaria preventive activities in the District	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
	22101	Materials - Office Supplies			12,000	
	2210105	Drugs			12,000	
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services			187,000	
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB			17,000	
Output	6001	Implementation of activities that will help reduce spread of HIV/AIDs by Dec. 2016	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	617328	Organise and undertake various HIV/AIDs activities in the Dist.	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
	22101	Materials - Office Supplies			17,000	
	2210105	Drugs			17,000	
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes			170,000	
Output	6001	Implementation of activities that will help reduce spread of HIV/AIDs by Dec. 2016	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	617329	Construction of 1no. CHPs compound	1.0	1.0	1.0	170,000
Use of goods and services					170,000	
	22101	Materials - Office Supplies			170,000	
	2210116	Chemicals & Consumables			170,000	
<b>Total Cost Centre</b>					<b>216,000</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	70740	Public health services						<b>141,958</b>
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

								<b>Compensation of employees [GFS]</b>	<b>141,958</b>
Objective	000000	Compensation of Employees						<b>141,958</b>	
National Strategy	0000000	Compensation of Employees						<b>141,958</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>141,958</b>
Activity	000000					0.0	0.0	0.0	<b>141,958</b>

Wages and Salaries									<b>141,958</b>
21110	Established Position								<b>141,958</b>
2111001	Established Post								<b>141,958</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>		191,000			
Function Code	70740	Public health services							
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							
<b>Use of goods and services</b>								<b>61,000</b>	
Objective	030403	4.3 Promote sustainable environment, land and water management					61,000		
National Strategy	3040307	4.3.7 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					51,000		
Output	6001	Environmental and Sanitation activities improved by the end of Dec. 2016		Yr.1	Yr.2	Yr.3	51,000		
Activity	617333	Procurement of 4 no. motor bikes for the EHSU		1	1	1	35,000		
Use of goods and services								35,000	
22101 Materials - Office Supplies								35,000	
2210109 Spare Parts								35,000	
Activity	617334	Carried out/support fumugation activities on disposal sites in the District		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210612 Public Toilets								10,000	
Activity	617335	Procure 1 no computer and accessories for EHSU		1.0	1.0	1.0	6,000		
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210102 Office Facilities, Supplies & Accessories								6,000	
National Strategy	3040308	4.3.8 Intensify integration/mainstreaming of climate change into sectoral and district plans					10,000		
Output	6001	Environmental and Sanitation activities improved by the end of Dec. 2016		Yr.1	Yr.2	Yr.3	10,000		
Activity	617330	Planting of trees along side major roads in the District		1	1	1	10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210120 Purchase of Petty Tools/Implements								10,000	
<b>Other expense</b>								<b>130,000</b>	
Objective	030403	4.3 Promote sustainable environment, land and water management					130,000		
National Strategy	3040305	4.3.5 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					130,000		
Output	6001	Environmental and Sanitation activities improved by the end of Dec. 2016		Yr.1	Yr.2	Yr.3	130,000		
Activity	617329	Procurement of refuse containers for district refuse sites in the District		1.0	1.0	1.0	130,000		
Miscellaneous other expense								130,000	
28210 General Expenses								130,000	
2821017 Refuse Lifting Expenses								130,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	120,000
Function Code	70740	Public health services					
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

<b>Use of goods and services</b>							<b>120,000</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					120,000
National Strategy	3040308	4.3.8 Intensify integration/mainstreaming of climate change into sectoral and district plans					120,000
Output	6001	Environmental and Sanitation activities improved by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	617332	Construct 1no. 12 seater acqua privy toilet-at Onakwase and Dorkrochwa.	1.0	1.0	1.0		120,000
Use of goods and services							120,000
22104 Rentals							120,000
2210409 Rental of Plant & Equipment							120,000
<b>Total Cost Centre</b>							<b>452,958</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>188,744</b>
Organisation	1730600001	Ayensuano-Coaltar_Agriculture	Eastern					
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum						

**Compensation of employees [GFS] 188,744**

Objective	000000	Compensation of Employees						<b>188,744</b>
National Strategy	0000000	Compensation of Employees						<b>188,744</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>188,744</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>188,744</b>

Wages and Salaries								<b>188,744</b>
21110	Established Position							<b>188,744</b>
2111001	Established Post							<b>188,744</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>30,000</b>
Organisation	1730600001	Ayensuano-Coaltar_Agriculture	Eastern					
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum						

**Use of goods and services 30,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>30,000</b>
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						<b>30,000</b>
Output	6001	Increased competitiveness and enhanced integration into domestic and international markets by 2016		Yr.1	Yr.2	Yr.3		<b>30,000</b>
				1	1	1		
Activity	617336	Agric activities carried out by 2016		1.0	1.0	1.0		<b>30,000</b>

Use of goods and services								<b>30,000</b>
22101	Materials - Office Supplies							<b>30,000</b>
2210116	Chemicals & Consumables							<b>30,000</b>

**Total Cost Centre 218,744**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>48,224</b>
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						<b>Compensation of employees [GFS]</b>			<b>48,224</b>
Objective	000000	Compensation of Employees						<b>48,224</b>	
National Strategy	0000000	Compensation of Employees						<b>48,224</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>48,224</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>48,224</b>	
Wages and Salaries								<b>48,224</b>	
	21110	Established Position						<b>48,224</b>	
	2111001	Established Post						<b>48,224</b>	
<b>Total Cost Centre</b>								<b>48,224</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>		25,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1730702001	Ayensuano-Coaltar_Physical Planning_Town and Country Planning_Eastern			
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum			
<b>Use of goods and services</b>					<b>25,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			25,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development			25,000
Output	6001	Formulate a Human settlements policy to guide settlements development by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617337	Planning education, social-Economic and physical surveys, etc.	1.0	1.0	1.0
Use of goods and services					25,000
22107 Training - Seminars - Conferences					25,000
2210711 Public Education & Sensitization					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	70620	Community Development						<b>248,298</b>
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

<b>Compensation of employees [GFS]</b>								<b>208,298</b>
Objective	000000	Compensation of Employees						<b>208,298</b>
National Strategy	0000000	Compensation of Employees						<b>208,298</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>208,298</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>208,298</b>
		Wages and Salaries						<b>208,298</b>
	21110	Established Position						<b>208,298</b>
	2111001	Established Post						<b>208,298</b>

<b>Use of goods and services</b>								<b>40,000</b>
Objective	051306	13.6 Improve sector institutional capacity						<b>40,000</b>
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						<b>40,000</b>
Output	6001	Organise two capacity building trainings for field officers by the end of Dec. 2016		Yr.1	Yr.2	Yr.3		<b>40,000</b>
				1	1	1		
Activity	617342	Extension of the LEAP programme to some other communities in the Dist.		1.0	1.0	1.0		<b>40,000</b>
		Use of goods and services						<b>40,000</b>
	22101	Materials - Office Supplies						<b>40,000</b>
	2210103	Refreshment Items						<b>40,000</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70620	Community Development				
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	051306	13.6 Improve sector institutional capacity				40,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures				40,000
Output	6001	Organise two capacity building trainings for field officers by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
Activity	617338	Organise capacity building training for field officers	1	1	1	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						15,000
Activity	617339	Purchase stationeries for the office	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Activity	617340	Identification and registration of elderly, etc.	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						15,000
<b>Total Cost Centre</b>						<b>288,298</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	70610	Housing development						44,603
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Compensation of employees [GFS]</b>	<b>44,603</b>
Objective	000000	Compensation of Employees						44,603
National Strategy	0000000	Compensation of Employees						44,603
Output	0000				Yr.1	Yr.2	Yr.3	44,603
					0	0	0	
Activity	000000				0.0	0.0	0.0	44,603
Wages and Salaries								44,603
21110 Established Position								44,603
2111001 Established Post								44,603

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						10,000
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Use of goods and services</b>	<b>10,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						10,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones						10,000
Output	6001	Improve monitoring and evaluation activities in the District by			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	617344	To facilitate monitoring of projects in the District			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000

**Total Cost Centre** **54,603**

**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	70360	Public order and safety n.e.c						141,287
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention	Eastern					
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

								<b>Compensation of employees [GFS]</b>	<b>141,287</b>
Objective	000000	Compensation of Employees							141,287
National Strategy	0000000	Compensation of Employees							141,287
Output	0000				Yr.1	Yr.2	Yr.3	141,287	
					0	0	0		
Activity	000000				0.0	0.0	0.0	141,287	
Wages and Salaries								141,287	
	21110	Established Position							141,287
	2111001	Established Post							141,287
<b>Total Cost Centre</b>								<b>141,287</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> 6,676	
Function Code	71090	Social protection n.e.c.				
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death Eastern				
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum				
<b>Compensation of employees [GFS]</b>					<b>6,676</b>	
Objective	000000	Compensation of Employees			6,676	
National Strategy	0000000	Compensation of Employees			6,676	
Output	0000		Yr.1	Yr.2	Yr.3	6,676
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,676
Wages and Salaries					6,676	
21110 Established Position					6,676	
2111001 Established Post					6,676	
<b>Total Cost Centre</b>					<b>6,676</b>	
<b>Total Vote</b>					<b>10,660,527</b>	