



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

DENKYEMBOUR DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisioned the implementation of the composite budget system under which budgets of the departments and organizations under the District Assembly would be aggregated and integrated into the budget of the Central Administration of the District Assembly. The District Composite Budgeting System would achieve the following, amongst others:

- a. Ensure cost effectiveness in the implementation of District programmes.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Engender transparency and accountability in the utilization of scarce resources at the MMDA level.
- e. Foster stronger linkage between plans and budgets.
- f. Determine total resource envelope of the District, and thus promote holistic development.

Composite budget became fully operationalized in 2012 after the symbolic transfer of 30,000.00 staff from the Civil Service to the Local Government Service. Thus, composite budget was seen as a vehicle for transferring financial resources to Metropolitan, Municipal and District Assemblies (MMDAs).

The 2016 Composite Budget of the Denkyembaour District Assembly has been prepared based on the Annual Action Plan (AAP) for 2016.

1.1 Name of District

The name of the District is Denkyembaour. The District Capital is Akwatia.

L2 Establishing the District

The District was carved out of the Kwaebibirem District and established by Legislative Instrument (LI) 2042 on the 6th February, 2012.

1.3 The Assembly Structure

The Assembly is composed of 21 elected members, 9 Government Appointees, the District Chief Executive and a Member of Parliament. The Sub-District Structures of the Include: 1 Town Council (Akwatia) and 3 Area Councils (Oseawuo-Takrowase, Mmo-Dwenase and Okumaning).

1.4 Population

The (Ghana Statistical Service) 2010 Population and Housing Census (PHC) put the population of the District at 78,841. Male population is 38,814 representing 49.2% of the total population, whilst

Female constitute 40,027 (50.8%).The population growth rate is 2.4% per annum.Therefore, 2016 population estimation is 90.897.48 .Total number of communities in the District is 54.

1.5 The District Economy

The District Economy is categorized under Agriculture, Roads, Education, Health, Environment and Tourism.

1.6 Agriculture

The District economy is largely agrarian, employing about 55.9% according to the Ghana Statistical Service, 2010 Population and Housing Census. The District labour force is mostly into tree and food crop farming. Major tree crops grown in the district are: oil palm, cocoa and citrus. Major food crops grown include: plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the District.

1.7 Roads

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of roads in the District. Most of the access roads, linking farm settlements to market centers are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.

1.8 Education

The District has a total of 152 Basic Schools, 2 Senior High Schools, 2 Vocational Schools and 1 Technical School. Currently, the Basic Schools in the District have a total population of 15,240.The average Pupil-Teacher ratio is 35:1

1.9 Health

The District has a number of health facilities where patients are diagnosed and treated with various ailments. It has a total number of 13 CHPS Compounds, 2 Clinics and 2 Hospitals. Doctor-Patient ratio is very low in the District. The ratio is 1:54 Malaria, Diarrhoea, Urinary Tract Infections, Anaemia, Hypertension and HIV& AIDS are among the top 10 diseases in the District.

1.10 Environment

The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the District is generally undulating with several valleys and streams, most of which drain into the Birim River. The District's natural environment is characterized by numerous problems, emanating from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the District, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

1.11 Tourism

The Denkyem bour District has an active social and hospitable atmosphere. Akwatia, the District Capital is a historic mining town, attracting mix of cultures. Besides, the Ohum Festival is celebrated annually by the people of the Akyem Abuakwa Traditional Area .The festival attracts hundreds of people from all walks of life.

The Assembly intends to collaborate with the Traditional authorities and the Private Sector in areas of planning so that the Ohum and celebrations of the Denkyembour festival of the chiefs and people of Akwatia could be developed to the level of other leading festivals in the Country.

The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non Traditional Export product commercially.

1.12 Key issues

The District Assembly will be executing among others the following programmes and projects for 2016;

1. Administration:

- Monitoring and evaluation of Development programmes and projects
- Support Security Agencies with logistics and funds
- Construction of Office Blocks for Town/Area Councils
- Organize Capacity Building for Staff
- Organize Audit Report Implementation Committee

2. Agriculture:

- Organize Farmers Day Celebrations
- Carry out Anti-Rabies Vaccination
- Organize workshops for AEA's on safe use of agro-chemicals and post handling of food crops

3. Environment:

- Organize Public Education on Climate Change
- Purchase Relief Items for Disaster Victims

4. Education:

- Construction of Classroom Blocks
- Allocation of Education Fund

5. Health:

- Construction of CHPs Centers
- Carry out Mass Fumigation Exercise
- Organize Health Education and Promotion Programmes
- Screen and Register food and drink vendors

6. Department of Social Development:

- Organize Capacity Building workshops on employable skills
- Carry out routine visits to Day Care Centers

7. Economic:

- Construction of market Stores and Stalls

8. Physical Planning:

- Procurement of Consultancy Service for the Implementation of Street Naming, Property Addressing and Identification Projects.

1.13 Vision

To become a District Assembly that best understands the service and development needs of the people in the District.

1.14 Mission

The Denkyem bour District Assembly exists to improve the quality of life of the people through the co-ordination of activities of Decentralized Departments and implementation of programmes and projects.

1.15 Broad objectives in line with the GSGDA II

The Denkyem bour District Assembly in order to improve quality of life of the people through the provision of socio-economic infrastructure, transparent and accountable governance, has the following as its broad objectives in line with the National Medium Term Policy Framework (NMTPF):

- To improve fiscal revenue mobilization and management;
- To improve public expenditure management;
- To improve private sector productivity and competitiveness domestically;
- To promote agricultural development for food security;
- To increase access to adequate ,safe and affordable shelter;
- To bridge the equity gaps in geographical access to health;
- To harness culture for development and
- To enhance peace and security.

1.15.1 THE GHANA SHARED GROWTH AND DEVELOPMENT AGENDA (GSGDA II) 2014-2017

THEMATIC AREAS WITH ADOPTED ISSUES, POLICY OBJECTIVES AND STRATEGIES

THEMATIC AREA	KEY ISSUES	OBJECTIVES	STRATEGIES
Transparent, Responsive and Accountable Governance	Inadequate infrastructure at the MMDA level especially the newly created Districts.	Ensure effective implementation of the decentralization policy and programmes.	Promote Public Private Partnership arrangement for infrastructural development for newly created Districts and ILGS
	Non-functional Sub-District Structures.	Ensure effective and efficient resource mobilization, internal revenue generation and resource management.	Implement the National Decentralization Action Plan.
	Weak financial base and Management capacity of the District Assemblies.	Ensure effective and efficient resource mobilization, internal revenue generation and resource management.	Institute measures to block leakage and loopholes in the revenue mobilization system of MMDAs.
Human Development, Productivity And Employment	Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.	Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable groups.	Expand and intensify HIV Counseling and Testing (HTC) programmes.

	Huge gaps in geographical access to quality health care(e.g. urban and rural).	Bridge the equity gaps in geographical access to health care.	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy and also accelerate the
			Implementation of the revised CHPS strategy especially in under-served areas.
Infrastructure and Human Settlements Development			
	Poor hygiene practice and inadequate hygiene education.	Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes.	Incorporate hygiene education in all water and sanitation delivery programmes and also promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal to curtail open defecation in the communities.
	Ineffective and inefficient spatial/land use planning and implementation particularly in the urban areas.	Streamline spatial and land use planning system.	Integrate land use planning into the Medium-Term Development Plans at all levels and also expand the use of Geographic Information Systems (GIS) and GPS in

			spatial/land use planning at all levels.
	Poor quality and inadequate road transport networks.	Establish Ghana as a transport hub for West African sub-region.	Improve and develop the physical infrastructure across all modes of transport and also Mainstream climate change into the transport sector.
Accelerated Agricultural Transformation and Sustainable Natural Resource Management	Low adoption of technology.	Improve Science, Technology and Innovation application	Apply appropriate agriculture research and technology to introduce economies of scale in agricultural production.
	Limited access to market information.	Develop an effective domestic market.	Promote accelerated construction of all- weather feeder roads and infrastructure.
Enhancing Competitiveness in Ghana's Private Sector	Inadequate and unreliable infrastructure.	Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments.	Promote value addition in the extractive industries to facilitate local economic development.

Source: National Development Planning Commission/District Planning & Coordinating Unit.

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	1,017,522		
010201 2.1 Improve fiscal revenue mobilization and management	6,459,133	0		
010202 2.2 Improve public expenditure management	0	106,854		
010401 4.1 Improve trade competitiveness	0	761,707		
030102 1.2. Improve science, technology and innovation application	0	5,000		
030103 1.3. Promote seed and planting material development	0	5,795		
030501 5.1 Promote the development of selected staple and horticultural crops	0	26,000		
031101 11.1 Reverse forest and land degradation	0	4,400		
050106 1.6 Develop adequate skilled human resource base	0	147,934		
050603 6.3 Facilitate on-going inst'nal and legal reforms in land use planning	0	97,670		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	152,203		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,372,664		
060104 1.4. Improve quality of teaching and learning	0	5,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	303,990		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	13,627		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	38,403		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	250,441		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	39,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	8,592		
070801 8.1. Promote transparency and accountability	0	345,154		
071001 10.1. Improve internal security for protection of life and property	0	40,000		
071003 10.3. Enhance Peace and Security	0	122,310		

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>
071101 11.1. Address equity gaps in the provision of quality social services	0	314,102		
<i>Grand Total ¢</i>	6,459,133	5,178,367	1,280,766	24.73

**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>
171 02 00 001 23				
Finance, ,	6,459,133.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Rates increased by 10%				
Property income	36,562.00	0.00	0.00	0.00
1412022 Property Rate	35,562.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 land revenue increased by 10%				
Property income	11,750.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,750.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 fees increased by 10%				
Sales of goods and services	71,605.00	0.00	0.00	0.00
1423001 Markets	14,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423004 Sale of Poultry	450.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423007 Pounds	495.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	510.00	0.00	0.00	0.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423322 Medical charges	5,000.00	0.00	0.00	0.00
1423506 Slaughter	200.00	0.00	0.00	0.00
1423527 Tender Documents	2,250.00	0.00	0.00	0.00
1423580 Parking Fees	13,000.00	0.00	0.00	0.00
<i>Output</i> 0004 fines				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Licences increased by 10%				
Sales of goods and services	73,772.00	0.00	0.00	0.00
1422002 Herbalist License	495.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	1,224.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,023.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,504.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,592.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422016	Lotto Operators	480.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,732.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422023	Communication Centre	480.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	702.00	0.00	0.00	0.00
1422033	Stores	7,080.00	0.00	0.00	0.00
1422034	Hand Carts	40.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	420.00	0.00	0.00	0.00
1422040	Bill Boards	500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422053	Block Manufacturers	160.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	220.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,500.00	0.00	0.00	0.00
1422066	Public Letter Writers	105.00	0.00	0.00	0.00
1422071	Business Providers	2,800.00	0.00	0.00	0.00
1422075	Chain Saw Operator	175.00	0.00	0.00	0.00
1422083	Gravel and Stone Winners	1,440.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	400.00	0.00	0.00	0.00
Output	0006 External Inflows increased for enhanced service delivery annually				
	From other general government units	5,820,005.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	970,313.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,109,423.00	0.00	0.00	0.00
1331003	DACF - MP	188,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	212,610.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,739.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	112,213.00	0.00	0.00	0.00
1331011	District Development Facility	1,206,707.00	0.00	0.00	0.00
	Property income	404,264.00	0.00	0.00	0.00
1412003	Stool Land Revenue	404,264.00	0.00	0.00	0.00
Output	0007 Rent Mobilised from Assembly's Assets				
	Property income	35,740.00	0.00	0.00	0.00
1415045	Rent of hall and office	360.00	0.00	0.00	0.00
1415052	Stores Rental	35,380.00	0.00	0.00	0.00
Output	0008 Revenue from investment activities increased by 10%				
	Property income	300.00	0.00	0.00	0.00
1415008	Investment Income	300.00	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>
<i>Output</i>	0009 An amount of revenue received from unspecified source				
	Miscellaneous and unidentified revenue	4,135.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	4,135.00	0.00	0.00	0.00
Grand Total		6,459,133.00	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	970,313	701,683	2,296,047	3,968,044	47,208	110,161	46,973	204,342	0	0	0	0	0	322,823	509,646	832,469	5,004,854
Denkyembuor-Akwatia	970,313	701,683	2,296,047	3,968,044	47,208	110,161	46,973	204,342	0	0	0	0	0	322,823	509,646	832,469	5,004,854
Central Administration	512,591	487,154	50,441	1,050,186	47,208	88,310	0	135,518	0	0	0	0	0	102,800	0	102,800	1,288,504
Administration (Assembly Office)	512,591	487,154	50,441	1,050,186	47,208	88,310	0	135,518	0	0	0	0	0	102,800	0	102,800	1,288,504
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	64,441	0	64,441	0	0	0	0	0	0	0	0	0	200,000	0	200,000	264,441
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	64,441	0	64,441	0	0	0	0	0	0	0	0	0	200,000	0	200,000	264,441
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	1,017	0	1,017	0	0	0	0	0	12,610	0	12,610	13,627
Office of District Medical Officer of Health	0	0	0	0	0	1,017	0	1,017	0	0	0	0	0	12,610	0	12,610	13,627
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	222,199	41,822	0	264,021	0	7,602	0	7,602	0	0	0	0	0	3,138	0	3,138	274,761
	222,199	41,822	0	264,021	0	7,602	0	7,602	0	0	0	0	0	3,138	0	3,138	274,761
Physical Planning	21,407	92,000	0	113,407	0	7,670	0	7,670	0	0	0	0	0	0	0	0	121,077
Office of Departmental Head	21,407	0	0	21,407	0	0	0	0	0	0	0	0	0	0	0	0	21,407
Town and Country Planning	0	92,000	0	92,000	0	7,670	0	7,670	0	0	0	0	0	0	0	0	99,670
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	125,480	7,867	0	133,346	0	1,392	0	1,392	0	0	0	0	0	3,138	0	3,138	137,876
Office of Departmental Head	125,480	667	0	126,146	0	0	0	0	0	0	0	0	0	3,138	0	3,138	129,284
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	7,200	0	7,200	0	1,392	0	1,392	0	0	0	0	0	0	0	0	8,592
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	88,637	4,000	2,245,606	2,338,243	0	4,170	46,973	51,143	0	0	0	0	0	1,138	509,646	510,784	2,900,169
Office of Departmental Head	88,637	4,000	0	92,637	0	4,170	0	4,170	0	0	0	0	0	1,138	0	1,138	97,944
Public Works	0	0	2,245,606	2,245,606	0	0	46,973	46,973	0	0	0	0	0	0	509,646	509,646	2,802,225
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	0	4,400	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	4,400
	0	4,400	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	4,400
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						512,591
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

							Compensation of employees [GFS]			512,591
Objective	000000	Compensation of Employees							512,591	
National Strategy	0000000	Compensation of Employees							512,591	
Output	0000					Yr.1	Yr.2	Yr.3	512,591	
						0	0	0		
Activity	000000					0.0	0.0	0.0	512,591	
Wages and Salaries									512,591	
21110 Established Position									512,591	
2111001 Established Post									512,591	

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>	135,518
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514100	Denkyembuor-Akwatia					

							Compensation of employees [GFS]	47,208
Objective	000000	Compensation of Employees						47,208
National Strategy	0000000	Compensation of Employees						47,208
Output	0000			Yr.1	Yr.2	Yr.3	47,208	
				0	0	0		
Activity	000000			0.0	0.0	0.0	47,208	

Wages and Salaries							27,588
21111	Wages and salaries in cash [GFS]						12,000
2111102	Monthly paid & casual labour						12,000
21112	Wages and salaries in cash [GFS]						15,588
2111225	Commissions						2,588
2111243	Transfer Grants						8,000
2111248	Special Allowance/Honorarium						5,000
Social Contributions							19,620
21210	Actual social contributions [GFS]						19,620
2121001	13% SSF Contribution						3,120
2121004	End of Service Benefit (ESB)						16,500

							Use of goods and services	84,310		
Objective	010202	2.2 Improve public expenditure management						26,110		
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						26,110		
Output	0001	Administrative expenses met					Yr.1	Yr.2	Yr.3	26,110
				1	1	1				
Activity	617101	Administrative Expenses					1.0	1.0	1.0	26,110

Use of goods and services							26,110
22101	Materials - Office Supplies						4,850
2210101	Printed Material & Stationery						3,000
2210102	Office Facilities, Supplies & Accessories						1,650
2210105	Drugs						200
22102	Utilities						4,000
2210201	Electricity charges						3,000
2210202	Water						500
2210203	Telecommunications						200
2210204	Postal Charges						300
22104	Rentals						1,000
2210402	Residential Accommodations						1,000
22105	Travel - Transport						7,960
2210502	Maintenance & Repairs - Official Vehicles						1,400
2210503	Fuel & Lubricants - Official Vehicles						5,000
2210509	Other Travel & Transportation						200
2210513	Local Hotel Accommodation						1,000
2210516	Toll Charges and Tickets						360
22106	Repairs - Maintenance						3,500
2210602	Repairs of Residential Buildings						1,000
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture & Fixtures						1,000
2210606	Maintenance of General Equipment						500
22107	Training - Seminars - Conferences						600

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

2016

	2210706	Library & Subscription							100
	2210711	Public Education & Sensitization							500
	22109	Special Services							4,000
	2210902	Official Celebrations							4,000
	22111	Other Charges - Fees							200
	2211101	Bank Charges							200
Objective	050106	1.6 Develop adequate skilled human resource base							10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							10,000
Output	0001	Staff development enhanced		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	617102	Organize Capacity Building Programmes for Staff		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							28,200
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							28,200
Output	0001	Stakeholders Involvement in Assembly's Programmes enhanced		Yr.1	Yr.2	Yr.3			28,200
				1	1	1			
Activity	617103	Organize Assembly Meetings		1.0	1.0	1.0			28,200
		Use of goods and services							28,200
	22101	Materials - Office Supplies							11,000
	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							10,000
	22105	Travel - Transport							7,200
	2210505	Running Cost - Official Vehicles							7,200
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							13,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							13,000
Output	0001	Planning and Budgeting prepared		Yr.1	Yr.2	Yr.3			13,000
				1	1	1			
Activity	617105	Planning and Budget preparation		1.0	1.0	1.0			13,000
		Use of goods and services							13,000
	22101	Materials - Office Supplies							5,400
	2210101	Printed Material & Stationery							400
	2210103	Refreshment Items							5,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210509	Other Travel & Transportation							800
	22107	Training - Seminars - Conferences							6,600
	2210709	Allowances							3,000
	2210711	Public Education & Sensitization							3,600
Objective	070801	8.1. Promote transparency and accountability							2,000
National Strategy	7080201	8.2.1 Enforce legal, operational and financial standards							2,000
Output	0001	Transparency and Accountability promoted		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	617186	Contingency		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
	22112	Emergency Services							2,000
	2211203	Emergency Works							2,000

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

2016

Objective	071003	10.3. Enhance Peace and Security							5,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies							5,000
Output	0001	Peace & Security in the District improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	617107	Peace & Security	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									5,000
Social benefits [GFS]									1,000
Objective	010202	2.2 Improve public expenditure management							1,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							1,000
Output	0001	Administrative expenses met	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	617101	Administrative Expenses	1.0	1.0	1.0				1,000
Employer social benefits									1,000
27311 Employer Social Benefits - Cash									1,000
2731102 Staff Welfare Expenses									1,000
Other expense									3,000
Objective	010202	2.2 Improve public expenditure management							3,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							3,000
Output	0001	Administrative expenses met	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	617101	Administrative Expenses	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821007 Court Expenses									1,000
2821009 Donations									1,000
2821010 Contributions									1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 173,513
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

								Use of goods and services	173,513
Objective	050106	1.6 Develop adequate skilled human resource base						20,000	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						20,000	
Output	0001	Staff development enhanced		Yr.1	Yr.2	Yr.3		20,000	
Activity	617102	Organize Capacity Building Programmes for Staff		1	1	1		20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210710 Staff Development								20,000	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						10,203	
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						10,203	
Output	0001	Stakeholders Involvement in Assembly's Programms enhanced		Yr.1	Yr.2	Yr.3		10,203	
Activity	617103	Organize Assembly Meetings		1	1	1		10,203	
Use of goods and services								10,203	
22101 Materials - Office Supplies								5,203	
2210101 Printed Material & Stationery								203	
2210103 Refreshment Items								5,000	
22105 Travel - Transport								5,000	
2210505 Running Cost - Official Vehicles								5,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						26,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						26,000	
Output	0001	Planning and Budgeting prepared		Yr.1	Yr.2	Yr.3		26,000	
Activity	617105	Planning and Budget preparation		1	1	1		26,000	
Use of goods and services								26,000	
22101 Materials - Office Supplies								11,000	
2210101 Printed Material & Stationery								1,000	
2210103 Refreshment Items								10,000	
22105 Travel - Transport								7,000	
2210503 Fuel & Lubricants - Official Vehicles								6,000	
2210509 Other Travel & Transportation								1,000	
22107 Training - Seminars - Conferences								8,000	
2210709 Allowances								8,000	
Objective	071003	10.3. Enhance Peace and Security						117,310	
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies						117,310	
Output	0001	Peace & Security in the District improved		Yr.1	Yr.2	Yr.3		117,310	
Activity	617107	Peace & Security		1	1	1		117,310	
Use of goods and services								117,310	
22105 Travel - Transport								100,000	

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

2016

2210503 Fuel & Lubricants - Official Vehicles	100,000
22107 Training - Seminars - Conferences	17,310
2210709 Allowances	17,310

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			88,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514100	Denkyembuor-Akwatia				

Use of goods and services 88,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services				88,000
National Strategy	7110101	11.1.1 Increase access to quality social services				88,000
Output	0001	MP Constituency Programmes provided	Yr.1	Yr.2	Yr.3	88,000
			1	1	1	
Activity	617185	Carry out MP Constituency Programmes	1.0	1.0	1.0	88,000

Use of goods and services		88,000
22101 Materials - Office Supplies		88,000
2210111 Other Office Materials and Consumables		88,000

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)						Total By Funding 449,595
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services								399,154
Objective	010202	2.2 Improve public expenditure management						56,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						56,000
Output	0001	Administrative expenses met		Yr.1	Yr.2	Yr.3		56,000
				1	1	1		
Activity	617101	Administrative Expenses		1.0	1.0	1.0		56,000

Use of goods and services								56,000
22101	Materials - Office Supplies							7,000
2210101	Printed Material & Stationery							5,000
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							35,000
2210502	Maintenance & Repairs - Official Vehicles							5,000
2210503	Fuel & Lubricants - Official Vehicles							10,000
2210509	Other Travel & Transportation							10,000
2210513	Local Hotel Accommodation							10,000
22106	Repairs - Maintenance							4,000
2210602	Repairs of Residential Buildings							1,000
2210603	Repairs of Office Buildings							500
2210604	Maintenance of Furniture & Fixtures							1,500
2210606	Maintenance of General Equipment							1,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Objective	070801	8.1. Promote transparency and accountability						343,154
National Strategy	7080201	8.2.1 Enforce legal, operational and financial standards						343,154
Output	0001	Transparency and Accountability promoted		Yr.1	Yr.2	Yr.3		343,154
				1	1	1		
Activity	617186	Contingency		1.0	1.0	1.0		343,154

Use of goods and services								343,154
22112	Emergency Services							343,154
2211203	Emergency Works							343,154

Non Financial Assets								50,441
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,441
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						50,441
Output	0001	Implementation of Decentralisation Programs and Projects ensured		Yr.1	Yr.2	Yr.3		50,441
				1	1	1		
Activity	617104	Construction of Office Block at Okumaning Area Council		1.0	1.0	1.0		50,441

Fixed assets								50,441
31112	Nonresidential buildings							50,441
3111204	Office Buildings							50,441

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	102,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514100	Denkyembuor-Akwatia					

						Use of goods and services	102,800
Objective	050106	1.6 Develop adequate skilled human resource base					102,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					102,800
Output	0001	Staff development enhanced					102,800
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	617102	Organize Capacity Building Programmes for Staff	1.0	1.0	1.0		102,800
Use of goods and services							102,800
22107 Training - Seminars - Conferences							102,800
2210710 Staff Development							102,800
						Total Cost Centre	1,462,016

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)						Total By Funding 64,441
Function Code	70980	Education n.e.c						
Organisation	1710302000	Denkyembuor-Akwatia_Education, Youth and Sports_Education_						
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services								9,000
Objective	030102	1.2. Improve science, technology and innovation application						5,000
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level						5,000
Output	0001	STMIE Clinic application enhanced	Yr.1	Yr.2	Yr.3			5,000
Activity	617108	Provide funds for the organization of Science, Technology, Mathematics and Innovation Education (STMIE) Clinic	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210117 Teaching & Learning Materials								5,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						4,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						4,000
Output	0001	Equitable access to education increased	Yr.1	Yr.2	Yr.3			4,000
Activity	617110	Support "My First Day at School"	1	1	1			4,000

Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210113 Feeding Cost								4,000

Other expense								55,441
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,441
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						50,441
Output	0001	Equitable access to education increased	Yr.1	Yr.2	Yr.3			50,441
Activity	617109	Allocation of Education Fund	1	1	1			50,441

Miscellaneous other expense								50,441
28210 General Expenses								50,441
2821019 Scholarship & Bursaries								50,441

Objective	060104	1.4. Improve quality of teaching and learning						5,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						5,000
Output	0001	Quality Teaching & Learning improved	Yr.1	Yr.2	Yr.3			5,000
Activity	617112	Support District Best Teachers' Awards	1	1	1			5,000

Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821008 Awards & Rewards								5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 200,000
Function Code	70980	Education n.e.c						
Organisation	1710302000	Denkyembuor-Akwatia_Education, Youth and Sports_Education_						
Location Code	0514100	Denkyembuor-Akwatia						
								Grants 200,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						200,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						200,000
Output	0001	Equitable access to education increased						200,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617111	Ghana School Feeding Programme	1.0	1.0	1.0			200,000
To other general government units								200,000
26311 Re-Current								200,000
2631107 School Feeding Proram and Other Inflows								200,000
								Total Cost Centre 264,441

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	70721	General Medical services (IS)						Total By Funding
Organisation	1710401001	Denkyembuor-Akwatia_Health_Office of District Medical Officer of Health_Eastern						1,017
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services **1,017**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						1,017
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						1,017
Output	0001	HIV and AIDS/STIs infections reduced						1,017
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617115	Monitor and Coordinate HIV & AIDS/STIs infections	1.0	1.0	1.0			1,017

Use of goods and services								1,017
22105	Travel - Transport							1,017
2210511	Local travel cost							1,017

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70721	General Medical services (IS)						Total By Funding
Organisation	1710401001	Denkyembuor-Akwatia_Health_Office of District Medical Officer of Health_Eastern						12,610
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services **12,610**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						12,610
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						12,610
Output	0001	HIV and AIDS/STIs infections reduced						12,610
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617115	Monitor and Coordinate HIV & AIDS/STIs infections	1.0	1.0	1.0			12,610

Use of goods and services								12,610
22107	Training - Seminars - Conferences							12,610
2210702	Visits, Conferences / Seminars (Local)							10,000
2210708	Refreshments							2,610

Total Cost Centre **13,627**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 234,354
Function Code	70421	Agriculture cs						
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

Compensation of employees [GFS]							222,199
Objective	000000	Compensation of Employees					222,199
National Strategy	0000000	Compensation of Employees					222,199
Output	0000		Yr.1	Yr.2	Yr.3		222,199
			0	0	0		
Activity	000000		0.0	0.0	0.0		222,199
		Wages and Salaries					222,199
	21110	Established Position					222,199
	2111001	Established Post					222,199

Use of goods and services							12,155
Objective	010202	2.2 Improve public expenditure management					450
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					450
Output	0001	Administrative Expenses met	Yr.1	Yr.2	Yr.3		450
			1	1	1		
Activity	617122	Administrative Expenses	1.0	1.0	1.0		450
		Use of goods and services					450
	22101	Materials - Office Supplies					450
	2210101	Printed Material & Stationery					450

Objective	030103	1.3 Promote seed and planting material development					3,750
National Strategy	3010305	1.3.5 Improve the regulatory environment for seed and planting material production and distribution					3,750
Output	0001	seed and planting material development produced	Yr.1	Yr.2	Yr.3		3,750
			1	1	1		
Activity	617123	Produce improved cassava planting for distribution to 150 farmers	1.0	1.0	1.0		3,750
		Use of goods and services					3,750
	22101	Materials - Office Supplies					3,750
	2210116	Chemicals & Consumables					3,750

Objective	030501	5.1 Promote the development of selected staple and horticultural crops					1,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					1,000
Output	0001	Selected Staple & Horticulture crops developed	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	617126	Organise Farmers' Day Celebration	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210902	Official Celebrations					1,000

Objective	050106	1.6 Develop adequate skilled human resource base					6,955
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					6,955
Output	0001	Human resource base developed	Yr.1	Yr.2	Yr.3		6,955
			1	1	1		

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

Activity	617129	Organise 12 training for AEAs on safe use of Agro chemical	1.0	1.0	1.0	1,235
Use of goods and services						1,235
	22107	Training - Seminars - Conferences				1,235
	2210702	Visits, Conferences / Seminars (Local)				1,235
Activity	617130	Conduct training for farmers on Bee-Keeping	1.0	1.0	1.0	2,300
Use of goods and services						2,300
	22107	Training - Seminars - Conferences				2,300
	2210702	Visits, Conferences / Seminars (Local)				2,300
Activity	617131	Form new FBOs & strengthen existing ones	1.0	1.0	1.0	1,120
Use of goods and services						1,120
	22107	Training - Seminars - Conferences				1,120
	2210702	Visits, Conferences / Seminars (Local)				1,120
Activity	617187	Mid year and end of year review meetings	1.0	1.0	1.0	2,300
Use of goods and services						2,300
	22101	Materials - Office Supplies				2,300
	2210103	Refreshment Items				2,300

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> 7,602
Function Code	70421	Agriculture cs						
Organisation	171060001	Denkyembuor-Akwatia_Agriculture Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

								Use of goods and services	7,602
Objective	010202	2.2 Improve public expenditure management							1,267
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							1,267
Output	0001	Administrative Expenses met		Yr.1	Yr.2	Yr.3		1,267	
Activity	617122	Administrative Expenses		1	1	1		1,267	
Use of goods and services									1,267
22101 Materials - Office Supplies									1,267
2210101 Printed Material & Stationery									1,267
Objective	030103	1.3 Promote seed and planting material development							1,267
National Strategy	3010305	1.3.5 Improve the regulatory environment for seed and planting material production and distribution							1,267
Output	0001	seed and planting material development produced		Yr.1	Yr.2	Yr.3		1,267	
Activity	617123	Produce improved cassava planting for distribution to 150 farmers		1	1	1		1,267	
Use of goods and services									1,267
22101 Materials - Office Supplies									1,267
2210116 Chemicals & Consumables									1,267
Objective	050106	1.6 Develop adequate skilled human resource base							5,068
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							5,068
Output	0001	Human resource base developed		Yr.1	Yr.2	Yr.3		5,068	
Activity	617129	Organise 12 training for AEA's on safe use of Agro chemical		1	1	1		1,267	
Use of goods and services									1,267
22107 Training - Seminars - Conferences									1,267
2210702 Visits, Conferences / Seminars (Local)									1,267
Activity	617130	Conduct training for farmers on Bee-Keeping		1	1	1		1,267	
Use of goods and services									1,267
22107 Training - Seminars - Conferences									1,267
2210702 Visits, Conferences / Seminars (Local)									1,267
Activity	617131	Form new FBOs & strengthen existing ones		1	1	1		1,267	
Use of goods and services									1,267
22107 Training - Seminars - Conferences									1,267
2210702 Visits, Conferences / Seminars (Local)									1,267
Activity	617187	Mid year and end of year review meetings		1	1	1		1,267	
Use of goods and services									1,267
22101 Materials - Office Supplies									1,267
2210103 Refreshment Items									1,267

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)						Total By Funding 29,667
Function Code	70421	Agriculture cs						
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture_Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

								Use of goods and services 29,667
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Objective	010202	2.2 Improve public expenditure management						778
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National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						778
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Output	0001	Administrative Expenses met						778
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	617122	Administrative Expenses	1.0	1.0	1.0			778
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Use of goods and services								778
22101	Materials - Office Supplies							778
2210101	Printed Material & Stationery							778

Objective	030103	1.3 Promote seed and planting material development						778
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National Strategy	3010305	1.3.5 Improve the regulatory environment for seed and planting material production and distribution						778
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Output	0001	seed and planting material development produced						778
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	617123	Produce improved cassava planting for distribution to 150 farmers	1.0	1.0	1.0			778
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Use of goods and services								778
22101	Materials - Office Supplies							778
2210116	Chemicals & Consumables							778

Objective	030501	5.1 Promote the development of selected staple and horticultural crops						25,000
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National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone						25,000
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Output	0001	Selected Staple & Horticulture crops developed						25,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	617126	Organise Farmers' Day Celebration	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
22109	Special Services							25,000
2210902	Official Celebrations							25,000

Objective	050106	1.6 Develop adequate skilled human resource base						3,111
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National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						3,111
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Output	0001	Human resource base developed						3,111
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	617129	Organise 12 training for AEA's on safe use of Agro chemical	1.0	1.0	1.0			778
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Use of goods and services								778
22107	Training - Seminars - Conferences							778
2210702	Visits, Conferences / Seminars (Local)							778

Activity	617130	Conduct training for farmers on Bee-Keeping	1.0	1.0	1.0			778
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Use of goods and services								778
22107	Training - Seminars - Conferences							778
2210702	Visits, Conferences / Seminars (Local)							778

Activity	617131	Form new FBOs & strengthen existing ones	1.0	1.0	1.0			778
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Use of goods and services								778
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22107	Training - Seminars - Conferences							778
	2210702	Visits, Conferences / Seminars (Local)							778
Activity	617187	Mid year and end of year review meetings	1.0	1.0	1.0				778
Use of goods and services									778
	22101	Materials - Office Supplies							778
	2210103	Refreshment Items							778

Amount (GHC)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70421	Agriculture cs							
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture_Eastern							
Location Code	0514100	Denkyembuor-Akwatia							
Total By Funding									3,138

Use of goods and services 3,138

Objective	010202	2.2 Improve public expenditure management							3,138
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							3,138
Output	0001	Administrative Expenses met	Yr.1	Yr.2	Yr.3				3,138
			1	1	1				
Activity	617122	Administrative Expenses	1.0	1.0	1.0				3,138

Use of goods and services									3,138
	22101	Materials - Office Supplies							3,138
	2210101	Printed Material & Stationery							3,138

Total Cost Centre 274,761

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			21,407
Organisation	1710701001	Denkyembuor-Akwatia_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0514100	Denkyembuor-Akwatia			
Compensation of employees [GFS]					21,407
Objective	000000	Compensation of Employees			21,407
National Strategy	0000000	Compensation of Employees			21,407
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					21,407
Wages and Salaries					21,407
	21110	Established Position			21,407
	2111001	Established Post			21,407
Total Cost Centre					21,407

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>	7,670
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514100	Denkyembuor-Akwatia					

							Use of goods and services	7,670
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						7,670
National Strategy	5060301	6.3.1 Accelerate the enactment of coherent legal framework for land use planning						7,670
Output	0001	Planning and Building Regulations enhanced	Yr.1	Yr.2	Yr.3		7,670	
			1	1	1			
Activity	617134	Conduct Public Education on National Building Regulations of 1996(Li 1630)	1.0	1.0	1.0		501	
Use of goods and services								501
	22107	Training - Seminars - Conferences					501	
	2210711	Public Education & Sensitization					501	
Activity	617135	Demarcate Access Roads	1.0	1.0	1.0		6,000	
Use of goods and services								6,000
	22101	Materials - Office Supplies					6,000	
	2210111	Other Office Materials and Consumables					6,000	
Activity	617136	Prepare Planning Schemes and Base Maps for Six (6) Communities	1.0	1.0	1.0		1,169	
Use of goods and services								1,169
	22101	Materials - Office Supplies					1,169	
	2210101	Printed Material & Stationery					1,169	

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>		92,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1710702001	Denkyembuor-Akwatia Physical Planning Town and Country Planning Eastern			
Location Code	0514100	Denkyembuor-Akwatia			
Use of goods and services					92,000
Objective	010202	2.2 Improve public expenditure management			2,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			2,000
Output	0001	Administrative Expenses met	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617133	Administrative Expenses	1.0	1.0	1.0
		Use of goods and services			2,000
		22101 Materials - Office Supplies			2,000
		2210101 Printed Material & Stationery			2,000
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning			90,000
National Strategy	5060301	6.3.1 Accelerate the enactment of coherent legal framework for land use planning			90,000
Output	0001	Planning and Building Regulations enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617134	Conduct Public Education on National Building Regulations of 1996(Li 1630)	1.0	1.0	1.0
		Use of goods and services			2,000
		22107 Training - Seminars - Conferences			2,000
		2210711 Public Education & Sensitization			2,000
Activity	617135	Demarcate Access Roads	1.0	1.0	1.0
		Use of goods and services			12,000
		22101 Materials - Office Supplies			12,000
		2210111 Other Office Materials and Consumables			12,000
Activity	617136	Prepare Planning Schemes and Base Maps for Six (6) Communities	1.0	1.0	1.0
		Use of goods and services			6,000
		22101 Materials - Office Supplies			6,000
		2210101 Printed Material & Stationery			6,000
Activity	617137	Procurement of Consultancy Services for the implementation of the Street Naming, Property Addressing and Identification Projects	1.0	1.0	1.0
		Use of goods and services			70,000
		22109 Special Services			70,000
		2210908 Property Valuation Expenses			70,000
Total Cost Centre					99,670

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	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	1710801001	Denkyembuor-Akwatia_Social Welfare & Community Development_Office of Departmental Head_Eastern						125,480
Location Code	0514100	Denkyembuor-Akwatia						

Compensation of employees [GFS] 125,480

Objective	000000	Compensation of Employees						125,480
National Strategy	0000000	Compensation of Employees						125,480
Output	0000			Yr.1	Yr.2	Yr.3		125,480
				0	0	0		
Activity	000000			0.0	0.0	0.0		125,480

Wages and Salaries								125,480
21110	Established Position							125,480
2111001	Established Post							125,480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						Total By Funding
Organisation	1710801001	Denkyembuor-Akwatia_Social Welfare & Community Development_Office of Departmental Head_Eastern						667
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services 667

Objective	010202	2.2 Improve public expenditure management						667
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						667
Output	0001	Administrative Expenses met		Yr.1	Yr.2	Yr.3		667
				1	1	1		
Activity	617138	Administrative Expenses		1.0	1.0	1.0		667

Use of goods and services								667
22101	Materials - Office Supplies							667
2210101	Printed Material & Stationery							667

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70620	Community Development						Total By Funding
Organisation	1710801001	Denkyembuor-Akwatia_Social Welfare & Community Development_Office of Departmental Head_Eastern						3,138
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services 3,138

Objective	010202	2.2 Improve public expenditure management						3,138
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						3,138
Output	0001	Administrative Expenses met		Yr.1	Yr.2	Yr.3		3,138
				1	1	1		
Activity	617138	Administrative Expenses		1.0	1.0	1.0		3,138

Use of goods and services								3,138
22101	Materials - Office Supplies							3,138
2210101	Printed Material & Stationery							3,138

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

Total Cost Centre 129,284

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	1710803001	Denkyembuor-Akwatia_Social Welfare & Community Development_Community Development_Eastern						5,200
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services 5,200

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						5,200
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation						5,200
Output	0001	Local economic development for growth and employment created	Yr.1	Yr.2	Yr.3			5,200
Activity	617145	Organize two Capacity Building Workshops on Employable Skills	1	1	1			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210702	Visits, Conferences / Seminars (Local)							1,500

Activity	617146	Organize ten Women groups for income generating activities	1.0	1.0	1.0			1,700
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Use of goods and services								1,700
22107	Training - Seminars - Conferences							1,700
2210702	Visits, Conferences / Seminars (Local)							1,700

Activity	617147	Form and collect data on existing groups	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	1710803001	Denkyembuor-Akwatia_Social Welfare & Community Development_Community Development_Eastern						1,392
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services 1,392

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						1,392
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation						1,392
Output	0001	Local economic development for growth and employment created	Yr.1	Yr.2	Yr.3			1,392
Activity	617145	Organize two Capacity Building Workshops on Employable Skills	1	1	1			464

Use of goods and services								464
22107	Training - Seminars - Conferences							464
2210702	Visits, Conferences / Seminars (Local)							464

Activity	617146	Organize ten Women groups for income generating activities	1.0	1.0	1.0			464
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Use of goods and services								464
22107	Training - Seminars - Conferences							464
2210702	Visits, Conferences / Seminars (Local)							464

Activity	617147	Form and collect data on existing groups	1.0	1.0	1.0			464
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Use of goods and services								464
22105	Travel - Transport							464
2210511	Local travel cost							464

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>			2,000
Function Code	70620	Community Development				
Organisation	1710803001	Denkyembuor-Akwatia Social Welfare & Community Development Community Development Eastern				
Location Code	0514100	Denkyembuor-Akwatia				
Use of goods and services						2,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				2,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation				2,000
Output	0001	Local economic development for growth and employment created	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	617145	Organize two Capacity Building Workshops on Employable Skills	1.0	1.0	1.0	667
Use of goods and services						667
22107 Training - Seminars - Conferences						667
2210702 Visits, Conferences / Seminars (Local)						667
Activity	617146	Organize ten Women groups for income generating activities	1.0	1.0	1.0	667
Use of goods and services						667
22107 Training - Seminars - Conferences						667
2210702 Visits, Conferences / Seminars (Local)						667
Activity	617147	Form and collect data on existing groups	1.0	1.0	1.0	667
Use of goods and services						667
22105 Travel - Transport						667
2210511 Local travel cost						667
Total Cost Centre						8,592

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>					88,637
Function Code	70610	Housing development						
Organisation	1711001001	Denkyembuor-Akwatia_Works_Office of Departmental Head_Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

Compensation of employees [GFS] 88,637

Objective	000000	Compensation of Employees						88,637
National Strategy	0000000	Compensation of Employees						88,637
Output	0000			Yr.1	Yr.2	Yr.3		88,637
				0	0	0		
Activity	000000			0.0	0.0	0.0		88,637

Wages and Salaries								88,637
21110	Established Position							88,637
2111001	Established Post							88,637

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,170
Function Code	70610	Housing development						
Organisation	1711001001	Denkyembuor-Akwatia_Works_Office of Departmental Head_Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services 4,170

Objective	010202	2.2 Improve public expenditure management						4,170
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						4,170
Output	0001	Administrative Expenses met		Yr.1	Yr.2	Yr.3		4,170
				1	1	1		
Activity	617149	Administrative Expenses		1.0	1.0	1.0		4,170

Use of goods and services								4,170
22102	Utilities							4,170
2210201	Electricity charges							4,170

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					4,000
Function Code	70610	Housing development						
Organisation	1711001001	Denkyembuor-Akwatia_Works_Office of Departmental Head_Eastern						
Location Code	0514100	Denkyembuor-Akwatia						

Use of goods and services 4,000

Objective	010202	2.2 Improve public expenditure management						4,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						4,000
Output	0001	Administrative Expenses met		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	617149	Administrative Expenses		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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70610	Housing development			1,138
Organisation	1711001001	Denkyembuor-Akwatia_Works_Office of Departmental Head_Eastern			
Location Code	0514100	Denkyembuor-Akwatia			
Use of goods and services					1,138
Objective	010202	2.2 Improve public expenditure management			1,138
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation			1,138
Output	0001	Administrative Expenses met	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617149	Administrative Expenses	1.0	1.0	1.0
					1,138
Use of goods and services					1,138
	22107	Training - Seminars - Conferences			1,138
	2210702	Visits, Conferences / Seminars (Local)			1,138
Total Cost Centre					97,944

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>	357,400
Function Code	70610	Housing development					
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern					
Location Code	0514100	Denkyembuor-Akwatia					

Non Financial Assets 357,400

Objective	010401	4.1 Improve trade competitiveness					157,400
National Strategy	1040103	4.1.3 Strengthen links between industrial and trade policies					157,400
Output	0010	Trade Competitiveness improved	Yr.1	Yr.2	Yr.3		157,400
Activity	617152	Construct Concrete Frame Market Shed II at Boadua	1.0	1.0	1.0		157,400

Fixed assets							157,400
31113	Other structures						157,400
3111354	WIP Markets						157,400

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					200,000
Output	0001	Sub-District Structures Strenthened for effective service delivery	Yr.1	Yr.2	Yr.3		200,000
Activity	617171	Construction of Office Block for Mmo-Dwenase Area Council	1.0	1.0	1.0		66,667

Fixed assets							66,667
31112	Nonresidential buildings						66,667
3111255	WIP Office Buildings						66,667

Activity	617172	Construction of Office Block for Oseawuo-Takrowase Area Council	1.0	1.0	1.0		66,667
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Fixed assets							66,667
31112	Nonresidential buildings						66,667
3111204	Office Buildings						66,667

Activity	617173	Construction of Office Block for Akwatia-Urban Council	1.0	1.0	1.0		66,667
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Fixed assets							66,667
31112	Nonresidential buildings						66,667
3111204	Office Buildings						66,667

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70610	Housing development				46,973
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern				
Location Code	0514100	Denkyembuor-Akwatia				
Non Financial Assets						46,973
Objective	010401	4.1 Improve trade competitiveness				46,973
National Strategy	1040103	4.1.3 Strengthen links between industrial and trade policies				46,973
Output	0010	Trade Competitiveness improved	Yr.1	Yr.2	Yr.3	46,973
				1	1	
Activity	617156	Construction of 7 No. Revenue Barrier with Toll Booths	1.0	1.0	1.0	46,973
Fixed assets						46,973
	31113	Other structures				46,973
	3111305	Car/Lorry Park				46,973

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,888,206
Function Code	70610	Housing development						
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern						
Location Code	0514100	Denkyembuor-Akwatia						
Non Financial Assets								1,888,206
Objective	010401	4.1 Improve trade competitiveness						404,795
National Strategy	1040103	4.1.3 Strengthen links between industrial and trade policies						404,795
Output	0010	Trade Competitiveness improved		Yr.1	Yr.2	Yr.3		404,795
					1	1		
Activity	617151	Complete the Construction of 24-Unit Market Stores at Akwatia lorry Park		1.0	1.0	1.0		177,657
Fixed assets								177,657
	31113	Other structures						177,657
	3111354	WIP Markets						177,657
Activity	617153	Complete the Construction of 1No. 20-Unit Lockable Market Stores at Wenchi		1.0	1.0	1.0		49,769
Fixed assets								49,769
	31113	Other structures						49,769
	3111354	WIP Markets						49,769
Activity	617154	Construct 16-Unit (Upper Floor) Lockable Market Stores at Akwadum		1.0	1.0	1.0		177,369
Fixed assets								177,369
	31113	Other structures						177,369
	3111354	WIP Markets						177,369
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						152,203
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						152,203
Output	0015	Access to adequate, safe and affordable shelter increased		Yr.1	Yr.2	Yr.3		152,203
				1	1	1		
Activity	617157	Rehabilitate 4 No Staff Residential Accommodation at Akwatia		1.0	1.0	1.0		152,203
Fixed assets								152,203
	31111	Dwellings						152,203
	3111103	Bungalows/Flats						152,203
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						897,116
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						897,116
Output	0004	Inclusive and Equitable Access to Education increased		Yr.1	Yr.2	Yr.3		897,116
				1	1	1		
Activity	617162	Complete the Construction of 6-Unit Classroom Block with Ancillary Facilities at Afiafiso		1.0	1.0	1.0		254,808
Fixed assets								254,808
	31112	Nonresidential buildings						254,808
	3111256	WIP School Buildings						254,808
Activity	617163	Complete the Construction of 3-Unit Classroom Block, Office and Store at Anweaso		1.0	1.0	1.0		52,625
Fixed assets								52,625
	31112	Nonresidential buildings						52,625
	3111256	WIP School Buildings						52,625
Activity	617164	Construct 3-Unit Classroom Block with Ancillary Facilities for Zion School, Akwatia		1.0	1.0	1.0		141,109
Fixed assets								141,109
	31112	Nonresidential buildings						141,109

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

3111256 WIP School Buildings						141,109
Activity	617165	Construct 6-Unit Classroom Block with Ancillary Facilities at Apampatia	1.0	1.0	1.0	188,574
Fixed assets						188,574
31112 Nonresidential buildings						188,574
3111256 WIP School Buildings						188,574
Activity	617167	Construct 1No. 6-Unit Classroom Block with Ancillary Facilities for R/C Primary School at No.4-Akwatia	1.0	1.0	1.0	260,000
Fixed assets						260,000
31112 Nonresidential buildings						260,000
3111205 School Buildings						260,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				167,990
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				167,990
Output	0001	Gaps in geographical access to health service bridged	Yr.1	Yr.2	Yr.3	167,990
			1	1	1	
Activity	617168	Construct CHPs Compound at Soabe	1.0	1.0	1.0	41,990
Fixed assets						41,990
31112 Nonresidential buildings						41,990
3111251 WIP Hospitals						41,990
Activity	617169	Construct CHPs Compound at Boadua	1.0	1.0	1.0	126,000
Fixed assets						126,000
31112 Nonresidential buildings						126,000
3111251 WIP Hospitals						126,000
Objective	071001	10.1. Improve internal security for protection of life and property				40,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				30,000
Output	0016	Internal Security for Protection of Life and Property improved	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	617175	Procure 40 Footer Container for Store Items	1.0	1.0	1.0	30,000
Fixed assets						30,000
31122 Other machinery and equipment						30,000
3112211 Office Equipment						30,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				10,000
Output	0016	Internal Security for Protection of Life and Property improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	617174	Purchase 200 Complete Street Bulbs	1.0	1.0	1.0	10,000
Fixed assets						10,000
31122 Other machinery and equipment						10,000
3112214 Electrical Equipment						10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				226,102
National Strategy	7110101	11.1.1 Increase access to quality social services				226,102
Output	0018	provision of quality social service improved	Yr.1	Yr.2	Yr.3	226,102
			1	1	1	
Activity	617176	Support Community-Initiated Projects/Programmes	1.0	1.0	1.0	126,102
Fixed assets						126,102
31112 Nonresidential buildings						126,102
3111256 WIP School Buildings						126,102
Activity	617177	Implement MP's constituency projects/programmes	1.0	1.0	1.0	100,000
Fixed assets						100,000

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

2016

31112	Nonresidential buildings								100,000	
3111256	WIP School Buildings								100,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	509,646
Function Code	70610	Housing development								
Organisation	1711002001	Denkyembuor-Akwatia Works Public Works Eastern								
Location Code	0514100	Denkyembuor-Akwatia								
									Non Financial Assets	
									509,646	
Objective	010401	4.1 Improve trade competitiveness								152,539
National Strategy	1040103	4.1.3 Strengthen links between industrial and trade policies								152,539
Output	0010	Trade Competitiveness improved			Yr.1	Yr.2	Yr.3		152,539	
						1	1			
Activity	617155	Construction of 1No. 20-Unit Lockable market Stores at Boadua			1.0	1.0	1.0		152,539	
Fixed assets									152,539	
31113 Other structures									152,539	
3111354 WIP Markets									152,539	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels								221,107
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels								221,107
Output	0004	Inclusive and Equitable Access to Education increased			Yr.1	Yr.2	Yr.3		221,107	
						1	1	1		
Activity	617166	Construct 1No. 6-Unit Classroom Block with Ancillary Facilities at Takrowase Methodist J.H.S			1.0	1.0	1.0		221,107	
Fixed assets									221,107	
31112 Nonresidential buildings									221,107	
3111205 School Buildings									221,107	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								136,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy								136,000
Output	0001	Gaps in geographical access to health service bridged			Yr.1	Yr.2	Yr.3		136,000	
						1	1	1		
Activity	617170	Construct CHPs Compound at Addaekrom			1.0	1.0	1.0		136,000	
Fixed assets									136,000	
31112 Nonresidential buildings									136,000	
3111251 WIP Hospitals									136,000	
									Total Cost Centre	
									2,802,225	

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)			Total By Funding 4,400
Function Code	70360	Public order and safety n.e.c			
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention Eastern			
Location Code	0514100	Denkyembuor-Akwatia			
Use of goods and services					4,400
Objective	031101	11.1 Reverse forest and land degradation			4,400
National Strategy	3110108	11.1.8 Implement an educational and enforcement programme to reduce bushfires and forest degradation			4,400
Output	0001	Forest and degraded areas protected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617178	Plant trees along Rivers Twenfroakora and Abansa	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
	22101	Materials - Office Supplies			1,000
	2210108	Construction Material			1,000
Activity	617179	Plant 5,000 tree seedlings in degraded areas of Akwatia and Takrowase	1.0	1.0	1.0
					2,000
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210108	Construction Material			2,000
Activity	617180	Establish Amenity Tree Nursery at Akwatia	1.0	1.0	1.0
					1,400
		Use of goods and services			1,400
	22101	Materials - Office Supplies			1,400
	2210108	Construction Material			1,400
Total Cost Centre					4,400
Total Vote					5,178,367