



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**KWAHU EAST
DISTRICT ASSEMBLY**

FOR THE

2016 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Eastern Region

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Contents

INTRODUCTION.....	5
ESTABLISHMENT OF KWAHU EAST DISTRICT	5
LOCATION AND SIZE	5
Physical characteristics	5
Population size	5
Governance.....	6
THE DISTRICT ECONOMY.....	7
Agriculture	7
Marketing	7
Industry.....	8
Tourism Development.....	8
Mining and Quarrying	8
KEY ISSUES	9
MISSION STATEMENT:	9
VISION STATEMENT:	9
THE MMDA’S BROAD OBJECTIVES IN LINE WITH THE GSGDA II.....	9
BROAD SECTORAL GOAL:.....	10
KEY DISTRICT STRATEGIES ALIGNED WITH THE GHANA SHARED GROWTH DEVELOPMENT AGENDA (GSGDAII).....	10
2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION.....	13
2.1: FINANCIAL PERFORMANCE	13
2.1.1. REVENUE PERFORMANCE	13
2.1.1a: IGF ONLY (Trend Analysis).....	13
2.1.1b: ALL REVENUE SOURCES	13
2.1. 2: Expenditure Performance	14
2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS	15
2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR	16
2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS	18
2.4: CHALLENGES AND CONSTRAINTS	19
3.0: OUTLOOK FOR 2016	20
3.1: REVENUE PROJECTIONS.....	20
3.1.1: IGF ONLY	20
3.1.2: All Revenue Sources.....	20

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016	21
3.3: EXPENDITURE PROJECTIONS	21
3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES	22
JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST	23
ASSEMBLY’S DETAIL COMPOSITE BUDGET	Error! Bookmark not defined.

List of Figures

Figure 1: District Map of Kwahu East	6
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INTRODUCTION

1. In line with Section 46, Sub-section 3 of the Local Government Act, 1993, Act 462 and LI 1961, District Assemblies are mandated to prepare and submit their composite Budgets to the Ministry of Finance for integration into the National Budget.

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

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- 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. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The composite Budget of the Kwahu East District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

ESTABLISHMENT OF KWAHU EAST DISTRICT

2. The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly, which used to be part of the Kwahu South District Assembly until 29th February, 2008, with Abetifi as the District Capital.

LOCATION AND SIZE

3. The District is situated on the northern part of the Eastern Region with a total land size of about 860 square kilometres. It shares common boundaries with the Kwahu North District to the east, Kwahu South District to the south, Fanteakwa District to the south-east and Asante-Akim North of the Ashanti Region to the north. Thus the district is linked up with many districts and this promotes commercial activities among the district capitals and other nearby communities.

Physical characteristics

4. The district lies within three physiographic regions namely the southern voltarian Plateau, the Forest Dissected Plateau and the plains which stretch into the southern Voltarian Plateau and rises from 60m to 150m above sea level with Annual average rainfall between 1580mm and 1780mm with average monthly temperature of 26 °c.

Population size

5. The District population is largely youthful with 40% being youth. The 2010 National Population and Housing Census puts the District's population at 77,125 comprising 51% females and 49% males. The spatial distribution of population ranges from about 5000 in the urban settlements such as Abetifi, the District

Capital, Nkwatia and Kwahu Tafo to about 2000 or less in the rural settlements. The District comprises of 8 Town/Area Councils and 22 Electoral Areas with about 110 settlements.

Governance

6. The Legislative Instrument (L.I 1839) established the Kwahu East District Assembly as the highest political and administrative authority with the mandate to initiate development and co-ordinate all activities aimed at sustained development of the district.
7. The District Assembly has a total of 34 members comprising 22 elected, 10 appointed, the MP and DCE. There are 6 females and 28 males. The District has been divided into 8 Town/Area Councils and 22 Electoral Areas.
8. A number of established sub committees function as operating arms of the Executive Committee and assist in the implementation of specific activities of the Assembly. Among the sub committees of the Assembly are:
 - Finance and Administration sub committee
 - Development Planning sub committee
 - Social Services sub committee
 - Justice and Security sub committee
 - Works sub committee
 - Tourism subcommittee.

Figure 1: District Map of Kwahu East



THE DISTRICT ECONOMY

The major economic sectors of District are agriculture, manufacturing, quarrying and commerce. The informal small-scale businesses, marketing, finance and tourism

Agriculture

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55 per cent of the working population is engaged in this sector which constitutes the main source of household income in the district. Ten households (68.9%) in the district are engaged in one agricultural activity or the other. In terms of locality, agricultural households account for a little over half (54.4%) of the total households in urban areas as against a higher percentage of 76.3% in the rural areas emphasizing the agrarian nature of the district economy.

Marketing

Commerce in the District is centered mainly on trading. This involves wholesalers and retailers in primary commodities. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. These markets are trading outlets for agricultural produce and inputs.

The district has 8 periodic markets that are evenly distributed in the district. Greater volume of trade takes place at Kotoso, Miaso, Hweehwee, Sempoa, Onyimso, Suminakese, Oframase and Ankoma markets. Abetifi, Nkwatia and Kwahu Tafo are however daily markets.

The biggest of these weekly markets in terms of patronage is the Kotoso market. It however does not have a permanent location as it moves with the seasonal movement of the lake. As a result it has about 98% temporary structures. This market is used as a weekly market. The market days are Tuesdays and Fridays. The estimated number of traders on market days is 2500. The market is therefore, congested to the extent that traders have encroached on the only vehicular access to the market. Facilities available in the market are mostly temporal sheds which have been constructed by the traders themselves.

Even though the Assembly has provided permanent market sheds in the commercial area of the town, it has been woefully underutilized as traders prefer trading right at the bank of the lake. The Assembly has provided an 8-seater water closet for the market even though it is located some distance away for it as the market itself is too close to the bank of the lake. There is one refuse container for collection of waste while staff of Zoomlion has been posted to maintain proper sanitation on the market.

The area of influence of the market includes Nkawkaw, Accra, Mpraeso, Koforidua, Kumasi and all the communities in the district. The main items of trade are fresh and smoked fish as well as other agricultural and industrial produce.

In order to take full advantage of the ever increasing population of Abetifi, the District Capital, the Assembly intends to develop the needed infrastructure in collaboration with the private sector to make Abetifi the commercial hub of the district. To this end, the existing market infrastructure is to be up graded to modern standards alongside the newly refurbished Lorry Park..

Industry

The major industrial activities in the district include micro and small scale manufacturing ranging from agro-processing, furniture works, alcoholic beverages, construction, soap making, dressmaking, printing and design and crafts.

There is no National Board for Small Scale Industries and Business Advisory Centre in the district yet. This service gap must be seriously addressed to enable the Small Scale Enterprises (SMEs) benefit from tailor-made entrepreneurial, managerial and technical programmes to grow their businesses.

Again, proposal has been made for the promotion of Local Economic Development in the district to create the enabling environment for SMEs to thrive. The Assembly will also take the lead to acquire land to establish a Light Industrial Area along the lines of GTZ support programmes.

Tourism Development

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District is yet to reap its full benefits.

The district forms part of the Kwahu Plateau with a relatively higher altitude and thus the capacity of influencing the local temperature hence the plateau have relatively cool temperature. The relief features which have scenic beauty and peculiar temperatures are potential for tourism development including ecotourism featuring the birds and other animals of the area.

The development of tourism and provision of hotel accommodation are inseparable. Tourists need comfortable accommodation and restaurants to provide both local and continental dishes. Presently, there are a few first class hotels and restaurants located in the District. These include Modak Royal Hotel (Pepease), Bob Linus Hotel (Abetifi) and Loop Hills Hotel (Nkwatia). Others which are mostly budget hotels include Top Hotel (Abetifi), Omari Serwaa Hotel (Aduamo) and House of David Hotel (Nkwatia).

Mining and Quarrying

The district is believed to be endowed with rich mineral deposits including bauxite and manganese at Akwasiho, gold at Asikam, Aduhima, Hweehwee and Mota, as well as vast clay deposit at Asikam and Aduhima. However, these minerals have remained unexploited. It is important for the Assembly to liaise with the minerals Commission or Geological Survey to establish scientific data on the mineral resources of the district to engender investment.

In relation to the above, there is vast land of granite deposit at Bokuruwa, Abene, Hweehwee, Abetifi and Ankoma. However, this deposit has remained unexploited. Even though there is an ongoing small scale quarrying activities at Abetifi and Nkwatia, they are not well co-ordinated and monitored. The Assembly therefore needs to take pragmatic steps to control the activities of the quarries in order to generate revenue from that sector and at the same time safeguard the environment

KEY ISSUES

- Low Revenue
- Inadequate and poor educational infrastructure
- Poor academic performance in most basic schools
- Inadequate and Poor health infrastructure
- Lack of permanent Office and Residential Accommodation for Assembly and Departments
- Low agricultural productivity due to annual destruction of farms by cattle and bush fires
- Poor road network, especially rural areas
- Poor market infrastructure

MISSION STATEMENT:

The Kwahu East District Assembly exists to promote sustainable socio-economic transformation of the district through effective and judicious mobilization and utilization of human and material resources.

VISION STATEMENT:

The Kwahu East District Assembly shall work assiduously in partnership with all stakeholders to ensure total and wholesome socio-economic development of the district.

THE MMDA'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- Ensure effective and efficient resource mobilisation and management including IGF
- Ensure effective implementation of decentralization policy and programs
- Mainstream local Economic Development (LED) for growth & employment creation
- Increase inclusive and equitable access to, and participation in education at all levels
- Promote Agriculture Mechanization
- Promote spatially integrated and orderly development of human settlements
- Bridge the equity gaps in geographical access to health services
- Create and sustain an efficient and effective transport system that meets user needs
- Improve internal security for protection of life and property

BROAD SECTORAL GOAL:

The medium term development goal of the Assembly is ***to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance.***

KEY DISTRICT STRATEGIES ALIGNED WITH THE GHANA SHARED GROWTH DEVELOPMENT AGENDA (GSGDAII)

GSGDA THEMATIC AREA	FOCUS AREA	KEY DISTRICT STRATEGIES ALIGNED WITH GSGDA
Ensuring and sustaining macroeconomic stability	Fiscal policy management	Minimize revenue collection leakages
Enhancing competitiveness in Ghana's private sector	Private sector development	Provide incentives to SMEs in all PPPs and local content arrangements
		Support smaller firms to build capacity
		Promote the establishment of incubators, technology parks and land banks
		Develop sustainable ecotourism, culture and historical sites
		Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/AIDS associated with tourism
Accelerated agricultural modernisation and sustainable natural resource	Accelerated modernisation of agriculture	Intensify dissemination of update crop production technological packages
		Develop effective post-harvest management strategies, particularly storage facilities at individual and community levels
		Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops
		Improve the environmental and natural resources management
	Waste management, pollution and noise reduction	Provision of waste collection bins at vintage places in the communities
	Climate variability and change	Develop and implement environmental sanitation strategies to adapt to climate change
	Natural disasters, risks and vulnerability	Increase capacity of NADMO to deal with the impacts of natural disasters

Infrastructure and human settlements development	Transport infrastructure: road, rail, water and air transport	Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
		Promote the accelerated development of feeder roads and rural infrastructure
		Improve market infrastructure and sanitary conditions
	Water, environmental sanitation and hygiene	Develop and manage alternative sources of water, including rain water harvesting
		Implement the National Environmental Sanitation Strategy and Action plan
Human development, productivity and employment	Education	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
		Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
		Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
		Ensure that rehabilitated/new infrastructure are friendly to students with disabilities
	Health	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
	HIV, AIDS, STIs, and TB	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
	Sports development	Promote schools sports
	Child development and protection	Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL

	Disability	Promote universal access to infrastructure
Transparent and accountable governance	Local governance and decentralization	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
		Strengthen existing sub-district structures to ensure effective operation
		Implement District Composite Budgeting
		Strengthen M&E capacity and coordination at all
	Women empowerment	. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. REVENUE PERFORMANCE

2.1.1a: IGF ONLY (Trend Analysis)

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual as at Dec. 31 2014	2015 budget	Actual as at t Aug.2015	% age Performanc
Rates	75,800.00	66,624.46	75,800.00	68,028.27	75,800.00	65,734.50	86
Fees	63,700.00	69,223.80	70,500.00	73,766.80	87,500.00	69,323.30	79
Licenses	45,280.00	39,899.44	47,250.00	36,200.52	50,400.00	39,737.20	78
Land	45,872.00	31,447.00	45,000.00	44,070.00	45,000.00	25,505.00	56
Rent	1,500.00	376.00	36,000.00	36,109.90	37,000.00	23,687.16	64
Investment	3,000.00	1,130.12	3,000.00	2,802.00	3,100.00	178.00	0.05
Miscellaneous	52,572.00	44,702.16	18,170.00	2,110.00	15,000.00	1,900.00	12
Total	287,724.00	253,402.98	295,720.00	263,087.39	313,800.00	226,065.16	72%

2.1.1b: ALL REVENUE SOURCES

ITEM	2013		2014		2015		
	Budget	Actual as at 31 December	Budget	Actual as at Dec.	Budget	Actual as at Aug.	% performanc
IGF	287,724.00	253,402.98	295,720.00	263,087.39	313,800.00	226,065.16	72%
Compensation transfer	981,026.00	844,143.85	1,128,443.00	1,128,443.00	1,259,497.00	759,664.64	60
Goods and Services transfer	191,880.00	170,157.24	52,334.46	25,979.00	50,913.00	-	-
Assets Transfer	35,345.44	-	35,000.00	5,000.00	40,000.00	-	
DACF	897,710.83	654,097.65	1,844,613.00	803,955.85	3,287,642.00	1,249,395.82	38
School Feeding	368,258.00	392,073.96	400,000.00	200,162.00	450,000.00	131,580.00	29
DDF	700,000.00	422,498.28	548,522.54	571,575.36	646,000.00	-	-
UDG							
Other transfers	20,000.00	20,312.36	10,000.00	8,678.99	200,000.00	100,399.23	50
Total	3,481,944.27	2,756,686.32	4,314,633.00	3,006,881.59	6,247,852.00	2,467,104.85	40%

Tables 2.1.1a shows that the Internally Generate Fund (IGF) performance of the district as at 31 August 2015 is very encouraging as the amount collected constitutes 72% of total estimated revenue of GH¢ 313,800.00.

However the overall Revenue Mobilization performance of the district for the same period as indicated on table 2.1.1b is not encouraging due to non-release of funds from the central government, most especially those for the decentralized departments.

The following points contributed to the improvement

The IGF situation in 2015: Update of revenue data for the district on time, Continues revaluation of commercial and residential properties, educating the populace on the need to pay taxes and the formation of revenue task force to assist the revenue collectors in revenue collection.

2.1. 2: Expenditure Performance

Performance -2015 (ALL departments combined)							
Item	Budget	Actual as at December 31, 2013	Budget	Actual as at Dec	Budget	Actual as at Aug. 31	% Performance (
Compensation	981,026.00	844,143.85	1,128,443.00	1,128,443.00	1,259,497.00	759,664.64	60
Goods and services	1,280,214.56	781,376.90	1,576,257.00	728,427.20	1,831,214.00	879,899.60	48
Assets	1,220,703.71	569,280.40	1,609,933.00	863,897.46	3,157,141.00	874,892.11	27
Total	3,481,944.27	2,194,801.15	4,314,633.00	2,720,767.66	6,247,852.00	2,514,456.35	40%

Table 2.1. 2 above indicates that, the overall actual expenditure of the Assembly as at 31 August 2015, stood at GH¢**2,514,456.35** which constitute 40% of the estimated budget leaving a variance ofGH¢**3,733,395.65**

The performance was not good, because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

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

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at August 2015)									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	511,011.00			1,000,302.00	649,700.06	64	1,128,182.00	520,972.94	46
Works Department	68,324.00			40,075.00	9,845.00	24	356,959.00	81,241.50	22
Agriculture	329,525.00			114,370.00	-		12,000.00	-	-
Department of Social Development	152,744.00			51,563.00	29,212.29	56	-	-	
Schedule 2									
Physical Planning	60,319.00			6,904.00	-	-	100,000.00	18,784.00	18
Education, Youth & Sports				504,000.00	187,660.00	37	1,200,000.00	175,269.54	14
Health	137,574.00			114,000.00	3,482.25	0.03	360,000.00	78,624.13	21
Total	1,259,497.00	759,664.64	60%	1,831,214.00	879,899.60	48%	3,157,141.00	874,892.11	28%

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Admin, Planning and Budget	Maintenance of Office Equipment and Vehicles such as Generator, Computers, Furniture etc	Office Equipment and Vehicles serviced and are in good state	On-going	2no 3-unit bedroom Semi-detached bungalow completed at Abetifi	completed	In use
	Quarterly Monitoring and Evaluation of all ongoing projects	All on- going projects visited by Monitoring and Evaluation team and other stakeholders	On-going	Construction of DA permanent office commenced at Abetifi	Not yet implemented	In the process of engaging a consultant
	Quarterly DPCU meetings.	First and second quarter meetings held.	On-going			
Social						
Education	Facilitate the implementation of School Feeding Programme	13 basic schools are benefiting from the programme	The programme is on-going	4 No. 3-Unit Classroom Blocks constructed 3 no 3-unit Classroom Blocks renovated	Two schools completed One at Finishing stage & The other at roofing level Two dilapidated schools renovated	Ongoing One is On-going
Health	Annual NID conducted HIV and AIDS prevention programme during Easter festivities	Round one of NID completed. Easter programme conducted successfully	Completed	Construct and renovate two CHPS compound	Renovation completed at Bokuruwa Construction is Ongoing at Oboyan	On-going
Social Welfare & Comm. Devt	support 20 PWDs with funds for education and	15 PWDs supported	Ong-oing			

	skills training					
Infrastructure						
Works				50Km of Feeder Roads reshaped	20Km of Feeder Roads completed	On-going
Physical Planning				At least 20 Streets in Abetifi named and signages erected	Pilot phase Completed	Ongoing
Economic						
Agriculture	Weekly extension visit by AEAs and supervisors to farmers/FBOs	On-going	The Dept. is yet to receive funds from GOG			
Trade and Industry	20 SMEs trained on finishing and packaging	Not implemented		Facilitate the construction Abetifi Market Complex	Not yet implemented	In the process of engaging a consultant
Environment						
Disaster Prevention	Evacuation of selected refuse dumps in the district	Two refuse dump bulldozed/leveled	On-going			
Finance						
	Gazettezation of Fee Fixing Resolution	2015 Fee Fixing Resolution published in the Gazette	Completed			
Security	Operation Cow-leg by Security forces(Military, Police, Immigration) to flush out nomadic Fulani herdsmen and cattle from the District	Operation carried out	completed	Renovate and furnish Police Station at Abetifi	District Commander's office renovated and furnished	Completed

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMIN.								
Education	Construction of 1No. 3-Unit Classroom Blocks- and Ancillary Facilities M/S Masterhand Const. Ltd,	Nkwatia	December, 2015	June, 2015	finishing stage	185,182.73	79,619.89	105,562.84
	Construction of 1No. 3-Unit Classroom Blocks- and Ancillary Facilities M/S Enspat Works Ent	Hyewohoden	December, 2015	June, 2015	completed	185,864.81	79,303.83	106,560.98
	Completion of 3No. 3-unit Classroom Blocks and Ancillary Facilities by: M/S Donmicky Ent.	Oframoase	December, 2014	June, 2015	completed	188,332.73	79,738.02	108,594.71
	Construction of 1No. 3-Unit Classroom Blocks- and Ancillary Facilities M/S Masterhand Const. Ltd,	Bokuruwa	March, 2015	Sept., 2015	Lintel Level	175,270.31	66,290.55	108,979.76
Health	Construction of CHPS Compound by M/S Paul Ampadu Enterprise	Oboyan	March, 2015	Sept., 2015	Lintel Level	150,157.98	73,474.14	77,043.84

2.4: CHALLENGES AND CONSTRAINTS

- Destruction of farms by cattle and bush fires leading to low agricultural productivity
- Poor road network leading to poor attitude of the public towards the payment of taxes and rates
- High way robbery by the Nomadic Fulanis leading to low economic activities and revenue collection

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 Budget	Actual as at Aug., 2015	2016 Projection	2017 Projection	2018 Projection
Rates	75,800.00	65,734.50	83,800.00	92,238.00	105,950.00
Fees	87,500.00	69,323.30	99,800.00	102,400.00	105,000.00
Licence	50,400.00	39,737.20	60,350.00	62,550.00	64,125.00
Land	45,000.00	25,505.00	53,000.00	53,300.00	57,600.00
Rent	37,000.00	23,687.16	34,600.00	37,400.00	40,800.00
Investment	3,100.00	178.00	2,600.00	2,600.00	2,600.00
Miscellaneous	15,000.00	1,900.00	15,000.00	15,000.00	15,000.00
Total	313,800.00	226,065.16	349,150.00	365,488.00	391,075.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual as at Aug. 31, 2015	2016 Projection	2017 Projection	2018 Projection
Internally Generated Revenue	313,800.00	226,065.16	349,150.00	365,488.00	391,075.00
Compensation transfers (for Dec. Dept.)	1,259,497.00	759,664.64	1,475,534.00	1,475,534.00	1,475,534.00
Goods and services transfers (for depts.)	50,913.00	-	48,943.00	48,943.00	48,943.00
Assets transfer (for depts.)		-	-	-	-
DACF	3,287,642.00	1,249,395.82	2,748,000.00	2,742,369.00	2,742,369.00
School Feeding Programme	450,000.00	131,580.00	-	-	-
DDF	646,000.00	-	920,000.00	920,631.00	920,631.00
Other funds (SIP)	200,000.00	100,399.23	50,000.00	50,000.00	50,000.00
TOTAL	6,247,852.00	2,467,104.85	5,591,627.00	5,607,965.00	5,617,214.00

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

(Indicate key revenue sources and strategies for improving collection for those sources)

S/N	REVENUE SOURCE	STRATEGIES
1	IGF: RATES, LANDS & ROYALTIES, LICENSES, FEES, FINES, RENTS OF LAND AND MISCELLANEOUS	<ul style="list-style-type: none"> • Set Targets and Monitor Performance of Revenue Collectors • Training of Revenue/Commission Collectors • Organize 2 No programs to enhance the awareness of the public on payment of taxes • Update of Revenue Data/Register and continue property revaluation • Prosecute rate defaulters • Conduct quarterly review of Financial Statement
2	External Source: DACF, DDF & DONOR	<ul style="list-style-type: none"> • Pass the DDF/FOAT Assessment • Timely submission of Action Plans and Budgets for DDF and DACF to ERCC, DACF Secretariat, Ministry of Local Government (MLGRD) and the Local Government Service Secretariat(LGSS)

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at Aug 2015	2016 Projection	2017 Projection	2018 Projection
COMPENSATION	1,259,497.00	759,664.64	1,049,907.00	1,549,907.00	1,549,907.00
GOODS AND SERVICES	1,831,214.00	879,899.60	1,798,720.00	1,815,058.00	1,824,307.00
ASSETS	3,157,141.00	874,892.11	2,743,000.00	2,743,000.00	2,743,000.00
TOTAL	6,247,852.00	2,514,456.35	5,591,627.00	6,107,965.00	6,117,214.00

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	421,696	933,777	1,255,000	2,610,473	332,150	347,323	1,681,000	200,000	50,000	2,610,473
2	Works Department	59,757	10,738	335,000	405,495	2,000	63,495	190,000	150,000	-	405,495
3	Department of Agriculture	408,124	54,475	-	462,599	2,000	427,599	33,000	-	-	462,599
4	Department of Social Welfare and community Development	146,389	57,884	-	204,273	4,000	154,273	46,000	-	-	204,273
	Schedule 2										
5	Finance	268,537	-	-	268,537		268,537	-	-	-	268,537
6	Physical Planning	72,171	59,355	-	131,526	2,000	74,526	55,000			131,526
7	Education Youth and Sports	-	48,000	680,000	728,000	3,000		395,000	330,000	-	728,000
8	Health	173,233	86,000	506,000	765,233	4,000	173,233	348,000	240,000	-	765,233
	TOTALS	1,549,907	1,250,229	2,776,000	5,576,136	349,150	1,508,986	2,748,000	920,000	50,000	5,576,136

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
Commence construction of Multipurpose Office Complex for District Assembly.			660,000			660,000	The Assembly has no permanent office accommodation
Maintenance of Office Equipment and Vehicles such as Generator, Computers, Furniture etc			80,000			80,000	To promote functionality of equipment and vehicles to improve productivity
Procure ICT/Facilitation equipment and stationery: Photocopier, LCD Projector, Scanner, Digital Camera, Flip Chart Stand, A4 sheets, Files.			35,000	30,000		65,000	The Assembly has been hiring such equipment at huge costs.
Provision For Temporal Office and Residential Accommodation			18,000			18,000	Cost of rent for essential staff of the Assembly
Support for Audit Report Implementation Committee (ARIC) activities annually			5,000			5,000	Cost of quarterly meetings of ARIC
Compensation for Land Owners			15,000			15,000	Compensation for lands acquired for Assembly Projects
Construct 1no Area Council Office and furnish existing Office			80,000			80,000	Strengthening of sub-district structures to perform their functions
Allocation for implementation of			130,000		50,000	180,000	A vote towards

MP's initiated project							implementation of MP's initiatives in line with the DMTDP
Support for Community Initiated Projects (such as extension of electricity, maintenance of public facilities)			65,000			65,000	A vote to support self-help projects initiated by communities
Support Capacity Building for staff at all levels annually			60,000	20,000		80,000	To address staff capacity gaps
Collect data to update revenue register/data bank annually			20,000			20,000	A vote to periodically update revenue register and Data Bank for effective rating
Support for DPCU activities such as Budget Preparation, Quarterly Meetings, logistics etc			60,000			60,000	The functionality of DPCU is essential for effective plan implementation
Organize Bi-annual Community Durbars and Radio programmes to engage the public on local governance issues			10,000			10,000	Promotion of participatory planning/budgeting and implementation in line with GSDGA II
Provision for Recurrent Expenditure for the Central Administration	222,777		43,000			265,777	A vote for recurrent expenditure of the Central Administration
Construct/Renovate market stall/Urinal/Toilet	35,000					35,000	A vote for Capital expenditure of the IGF

SOCIAL							
Equip a secretariat for PWDs and organise annual public sensitization on stigmatization against the disabled			10,000			10,000	A vote to address vulnerability issues in the district
Support brilliant 20 PWDs to further their education and 5 PWDs to expand their business			30,000			30,000	A vote to address vulnerability issues in the district
Support for recurrent expenditure for the Dept. of Soc. Welfare & Comm. Devt.	4,000	7,884	6,000			17,884	A vote for recurrent expenditure of the dept. of soc. dev.
EDUCATION							
Complete 4 no. 3 unit on-going Class-Room Blocks and Ancillary facilities at Nkwatia, Hyewohoden ,Oframase and Bokuruwa			50,000	150,000		200,000	A vote to address educational infrastructure gaps
Construction of 4 no. 3 unit Classroom Blocks and Ancillary Facilities at Tafo Presby Prim., Odumase D/A Prim., Nkwatia Methodist Prim. and Ankoma			250,000	180,000		430,000	A vote to address educational infrastructure gaps
Support the completion of Self Help education projects:			50,000			50,000	A vote to support communities to complete self-help educational projects
Sponsorship, STME Clinics and other education activities			20,000			20,000	A vote to provide sponsorship for brilliant but needy students and support STMEs

Organize annual Inter-Schools Debate and District Mock for all JHS Pupils in the district and Best Teacher Award to motivate Teachers			15,000			15,000	A vote to help improve academic performance at basic level
Facilitate the organization of annual Inter Schools' sports and cultural festivals			10,000			10,000	A vote to promote sports & culture
Support for recurrent expenditure for the District Directorate of Education	3,000					3,000	A vote for recurrent expenditure of the District Directorate of Education from IGF
HEALTH							
Construct/complete 2no CHPS Compound and support the extension of utilities to existing Compounds			200,000	120,000		320,000	A vote to promote primary health care delivery
Construct 1No. Staff Quarters for health personnel at Abetifi				120,000		120,000	The Dept. lacks staff accommodation which affects its operations
Facilitate the construction of GOG hospital in the District			20,000			20,000	A vote to facilitate the const. of the GoG District Hospital at Abetifi
Scholarship for Nursing Trainees			3,000			3,000	A vote to support the training of critical health staff for posting to rural areas

Promote the registration of vulnerable people under NHIS			2,000			2,000	A vote to promote membership drive under the NHIS
Support annual NIDs, Malaria and TB programmes			5,000			5,000	A vote to support NID and TB/malaria control programmes
Support the implementation of HIV/AIDS programmes: EMTCT, BCC, HTC, Know Your Status Campaign etc			10,000			10,000	A vote to support HIV & AIDS programmes to help reduce stigmatization and new infections
Support for recurrent expenditure for the District Directorate of Health	3,000					3,000.	A vote for recurrent expenditure of the District Directorate of Health from IGF
ENVIRONMENTAL HEALTH							
Construct public latrine at Sempoa/Asikam			24,000			24,000	A vote to address environmental sanitation issues
Procurement of sanitation equipment for the District Environmental Health Unit			18,000			18,000	- Do -
Evacuation of refuse, fuel and maintenance for sanitary vehicles			40,000			40,000	- Do -
Provide additional facilities to make existing slaughter house functional (culvert, electricity,			18,000			18,000	A vote to make District Slaughter house functional

water etc)							
Annual hygiene education			4,000			4,000	A vote to address environmental sanitation issues
Construction of Urinals at Market centers and recurrent expenditure for the Environmental Health Unit	1,000		4,000			5,000	A vote for construction of Urinals at Market centers and recurrent expenditure of the unit
PHYSICAL PLANNING							
Undertake Street Naming and Property Addressing Exercise			50,000			50,000	A vote to continue the on-going SNPA Project
Support for recurrent expenditure for the Department of Physical Planning	2,000	2,355	5,000			9,355	
ECONOMIC							
Identify and train 5 no. Micro, Small and Medium Enterprises in technical , managerial, credit management and marketing skills and train 10 youth in income generating activities with a focus on Teenage Mothers			14,000			14,000	A vote to promote Local Economic Development
Carry out annual intensive market promotion of local products like “Atadwe” and Almond			13,000			13,000	- Do -
Commence construction of 1 no market at Hweehwee/Onyemso				150,000		150,000	- Do -
Collaborate with the private sector			80,000			80,000	- Do -

to develop at least one Tourist site							
AGRICULTURE							
Weekly extension visit by 7 AEAs and 7 supervisors to farmers/FBOs		6,044				6,044	To enhance food security
Conduct crop & livestock survey (household Listing and yield studies) in 15 enumeration areas		1,040				1,040	To compute production figures and yields to assess food situation
Field supervision and management by the District Director of Agriculture		5,000				5,000	To promote food security and growth of farmers' incomes
Weekly data collection on agric commodity, farm inputs and labour rates in rural and urban markets by 3 market enumerators		900				900	To assess trends in the availability, accessibility and affordability of food commodities
Organize Research-Extension-Linkage-Committee (RELC) meeting for 100 crop & livestock farmers on pest and disease management		1,200				1,200	To promote food security and growth of farmers' incomes
Procure & supply veterinary drugs and treat 6,500 sick animals in 15 operational areas		1,900				1,900	To promote food security and growth of farmers' incomes
Conduct animal health extension and livestock disease surveillance to avert outbreak of livestock diseases in 15 operational areas		1,200				1,200	To promote food security and growth of farmers' incomes
Service and maintain departmental vehicle and office		2,191				2,191	To enhance extension service delivery

equipment							
Carry out bi-annual campaigns and vaccinations to prevent & control zoonotic diseases such as rabies and bovine tuberculosis at a subsidized fee			5,000			5,000	To reduce mortality, morbidity and transmission of infections from livestock and pets to humans
Organise District Farmer's Day			25,000			25,000	To improve stakeholder engagement and enhance food security
Support for District Directorate of Agriculture recurrent expenses	2,000		3,000			5,000	A vote for recurrent expenditure of the dept. of Agriculture from IGF
WORKS							
Support for District Works Department recurrent expenses	2,000	3,738	5,000			10,738	A vote for recurrent expenditure of the dept. of Works
Improve surface condition of 50km of roads in the district (Engineered & Unengineered)			150,000	150,000		300,000	A vote to make rural roads and farms tracks accessible to promote economic activities
Construction of 2 No boreholes and Monitor the construction of Kwahu Water Project to facilitate the extension of pipe borne water to 10 communities			35,000			35,000	A vote to undertake Monitoring on ongoing Kwahu Water project and const. of 2no. boreholes
ENERGY							
Procure 100 pieces of low and high tension electric poles to facilitate extension of electricity to newly			80,000			80,000	A vote to complement SHEP in the district

developed settlements							
Sensitize the public on renewable energy (solar, wind, waste) and use of LPG and promote woodlot production			13,000			13,000	A vote to promote use of renewable energy
SECURITY							
Equip the District Fire Service, Magistrate Court and Police Service with furniture, computers and accessories			60,000			60,000	A vote to make selected agencies functional
Facilitate the establishment of 1no Police Post to promote security at Hweehwee			60,000			50,000	A vote to promote security in rural communities
Support National Day Celebrations and central government programmes			50,000			50,000	A vote to support Nat. celebrations such as Ind. Day, republic etc
Support for NADMO to provide relief items to victims annually			30,000			30,000	A vote for disaster management
Compensation for employees	74,373	1,475,534				1,549,907	GoG transfer for employees' salaries and a vote for IGF salaries and other allowances
Total	349,150	1,508,986	2,748,000	920,000	50,000	5,576,136	

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	1,549,907		
030101 1.1. Promote Agriculture Mechanisation	0	54,475		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	59,355		
051305 13.5 Adopt sector-wide approach to water & envtl sanitation delivery	0	109,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	728,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	483,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	49,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	8,884		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	5,226,985	1,636,738		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	349,150	257,777		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	90,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	350,000		
071001 10.1. Improve internal security for protection of life and property	0	200,000		
Grand Total ¢	5,576,135	5,576,136	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
168 01 01 001 23				
Central Administration, Administration (Assembly Office),	5,576,135.34	0.00	0.00	0.00
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0002 Revenue received from from external source				
From other general government units	5,226,985.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,475,534.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,547,369.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,451.34	0.00	0.00	0.00
1331011 District Development Facility	920,631.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue received from Rates				
Property income	83,800.00	0.00	0.00	0.00
1412022 Property Rate	67,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1412024 Unassessed Rate	16,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue received from Lands and Royalties				
Property income	53,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	28,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue rceived from Rents of land, building and houses				
Property income	34,600.00	0.00	0.00	0.00
1415008 Investment Income	34,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	600.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue rceived from License				
Sales of goods and services	60,350.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	900.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	4,800.00	0.00	0.00	0.00
1422005 Chop Bar License	11,300.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,250.00	0.00	0.00	0.00
1422012 Kiosk License	3,750.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,050.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,200.00	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
1422030	Entertainment Centre	2,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422057	Private Schools	1,500.00	0.00	0.00	0.00
Output 0005 Revenue received from Fees					
Sales of goods and services		99,800.00	0.00	0.00	0.00
1423001	Markets	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	37,500.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423017	Conservancy	600.00	0.00	0.00	0.00
Output 0006 Revenue received from Fines, Penalties and Forfeits					
Fines, penalties, and forfeits		2,600.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,100.00	0.00	0.00	0.00
Output 0007 Revenue received from Miscellaneous and unidentified revenue					
Miscellaneous and unidentified revenue		15,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	15,000.00	0.00	0.00	0.00
Grand Total		5,576,135.34	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	1,475,534	960,452	1,821,000	4,256,986	74,373	239,777	35,000	349,150	0	0	0	50,000	0	50,000	870,000	920,000	5,576,136
Kwahu East District - Abetifi	1,475,534	960,452	1,821,000	4,256,986	74,373	239,777	35,000	349,150	0	0	0	50,000	0	50,000	870,000	920,000	5,576,136
Central Administration	347,323	661,000	1,020,000	2,028,323	74,373	222,777	35,000	332,150	0	0	0	50,000	0	50,000	150,000	200,000	2,610,473
Administration (Assembly Office)	347,323	661,000	1,020,000	2,028,323	74,373	222,777	35,000	332,150	0	0	0	50,000	0	50,000	150,000	200,000	2,610,473
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	268,537	0	0	268,537	0	0	0	0	0	0	0	0	0	0	0	0	268,537
	268,537	0	0	268,537	0	0	0	0	0	0	0	0	0	0	0	0	268,537
Education, Youth and Sports	0	45,000	350,000	395,000	0	3,000	0	3,000	0	0	0	0	0	0	330,000	330,000	728,000
Office of Departmental Head	0	45,000	350,000	395,000	0	3,000	0	3,000	0	0	0	0	0	0	330,000	330,000	728,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	173,233	82,000	266,000	521,233	0	4,000	0	4,000	0	0	0	0	0	0	240,000	240,000	765,233
Office of District Medical Officer of Health	0	20,000	220,000	240,000	0	3,000	0	3,000	0	0	0	0	0	0	240,000	240,000	483,000
Environmental Health Unit	173,233	62,000	46,000	281,233	0	1,000	0	1,000	0	0	0	0	0	0	0	0	282,233
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	408,124	52,475	0	460,599	0	2,000	0	2,000	0	0	0	0	0	0	0	0	462,599
	408,124	52,475	0	460,599	0	2,000	0	2,000	0	0	0	0	0	0	0	0	462,599
Physical Planning	72,171	57,355	0	129,525	0	2,000	0	2,000	0	0	0	0	0	0	0	0	131,525
Office of Departmental Head	72,171	0	0	72,171	0	0	0	0	0	0	0	0	0	0	0	0	72,171
Town and Country Planning	0	57,355	0	57,355	0	2,000	0	2,000	0	0	0	0	0	0	0	0	59,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	146,389	53,884	0	200,273	0	4,000	0	4,000	0	0	0	0	0	0	0	0	204,273
Office of Departmental Head	146,389	53,884	0	200,273	0	4,000	0	4,000	0	0	0	0	0	0	0	0	204,273
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	59,757	8,738	185,000	253,495	0	2,000	0	2,000	0	0	0	0	0	0	150,000	150,000	405,495
Office of Departmental Head	59,757	5,000	0	64,757	0	2,000	0	2,000	0	0	0	0	0	0	0	0	66,757
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Feeder Roads	0	3,738	150,000	153,738	0	0	0	0	0	0	0	0	0	0	150,000	150,000	303,738
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 347,323
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0520100	Kwahu East - Abetifi			
Compensation of employees [GFS]					347,323
Objective	000000	Compensation of Employees			347,323
National Strategy	0000000	Compensation of Employees			347,323
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					347,323
Wages and Salaries					347,323
	21110	Established Position			347,323
	2111001	Established Post			347,323

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>				332,150
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0520100	Kwahu East - Abetifi					

							Compensation of employees [GFS]			74,373	
Objective	000000	<i>Compensation of Employees</i>									74,373
National Strategy	0000000	<i>Compensation of Employees</i>									74,373
Output	0000						Yr.1	Yr.2	Yr.3	74,373	
							0	0	0		
Activity	000000						0.0	0.0	0.0	74,373	
		Wages and Salaries								68,416	
		21111 Wages and salaries in cash [GFS]								31,416	
		2111102 Monthly paid & casual labour								31,416	
		21112 Wages and salaries in cash [GFS]								37,000	
		2111224 Traditional Authority Allowance								2,000	
		2111225 Commissions								29,000	
		2111238 Overtime Allowance								3,000	
		2111243 Transfer Grants								3,000	
		Social Contributions								5,957	
		21210 Actual social contributions [GFS]								5,957	
		2121001 13% SSF Contribution								5,957	
							Use of goods and services			208,777	
Objective	070202	<i>2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF</i>									208,777
National Strategy	1020201	<i>2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GFMIS) for effective budget management</i>									184,777
Output	0008	<i>Good and services under IGF</i>									184,777
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	616802	<i>Payment of Utilities</i>						1.0	1.0	1.0	9,600
		Use of goods and services								9,600	
		22102 Utilities								9,600	
		2210201 Electricity charges								4,800	
		2210202 Water								1,200	
		2210203 Telecommunications								600	
		2210204 Postal Charges								600	
		2210205 Sanitation Charges								2,400	
Activity	616803	<i>General Cleaning</i>						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22103 General Cleaning								5,000	
		2210301 Cleaning Materials								5,000	
Activity	616804	<i>Rentals</i>						1.0	1.0	1.0	7,800
		Use of goods and services								7,800	
		22104 Rentals								7,800	
		2210401 Office Accommodations								1,200	
		2210402 Residential Accommodations								1,200	
		2210403 Rental of Office Equipment								1,200	
		2210404 Hotel Accommodations								3,600	
		2210412 Rental of Towing Vehicle								600	
Activity	616805	<i>Travel and Transport</i>						1.0	1.0	1.0	90,000
		Use of goods and services								90,000	

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

	22105	Travel - Transport					90,000
	2210502	Maintenance & Repairs - Official Vehicles					24,000
	2210503	Fuel & Lubricants - Official Vehicles					48,000
	2210510	Night allowances					18,000
Activity	616806	Repairs and Manintance	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22106	Repairs - Maintenance					25,000
	2210602	Repairs of Residential Buildings					1,800
	2210603	Repairs of Office Buildings					1,800
	2210604	Maintenance of Furniture & Fixtures					600
	2210605	Maintenance of Machinery & Plant					18,000
	2210606	Maintenance of General Equipment					2,800
Activity	616807	Training, Seminars and Conferences	1.0	1.0	1.0		16,360
		Use of goods and services					16,360
	22107	Training - Seminars - Conferences					16,360
	2210706	Library & Subscription					3,360
	2210709	Allowances					10,000
	2210711	Public Education & Sensitization					3,000
Activity	616808	Special Services	1.0	1.0	1.0		23,817
		Use of goods and services					23,817
	22109	Special Services					23,817
	2210902	Official Celebrations					3,017
	2210905	Assembly Members Sittings All					20,800
Activity	616810	Other Charges	1.0	1.0	1.0		7,200
		Use of goods and services					7,200
	22111	Other Charges - Fees					1,200
	2211101	Bank Charges					1,200
	22112	Emergency Services					6,000
	2211203	Emergency Works					6,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					24,000
Output	0008	Good and services under IGF	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	616801	Supply of Office Materials	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
	22101	Materials - Office Supplies					24,000
	2210101	Printed Material & Stationery					13,200
	2210102	Office Facilities, Supplies & Accessories					6,000
	2210103	Refreshment Items					2,400
	2210111	Other Office Materials and Consumables					2,400
		Other expense					14,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					14,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					14,000
Output	0008	Good and services under IGF	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	616809	General Expenditure	1.0	1.0	1.0		14,000
		Miscellaneous other expense					14,000
	28210	General Expenses					14,000
	2821007	Court Expenses					2,000
	2821008	Awards & Rewards					2,000
	2821009	Donations					10,000
		Non Financial Assets					35,000

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

2016

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					35,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					35,000
Output	0009	Assembly Funded Project (IGF)	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	616811	Const/Renovate Market stall/urinal/toilet/road	1.0	1.0	1.0		35,000

Fixed assets							35,000
31113	Other structures						35,000
3111303	Toilets						35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	Total By Funding				130,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0520100	Kwahu East - Abetifi					

Use of goods and services 25,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					25,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					25,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	616821	Allocation for implementation of MP's initiated project	1.0	1.0	1.0		25,000

Use of goods and services							25,000
22101	Materials - Office Supplies						25,000
2210108	Construction Material						25,000

Other expense 30,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					30,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	616821	Allocation for implementation of MP's initiated project	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821012	Scholarship/Awards						30,000

Non Financial Assets 75,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					75,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					75,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	616820	Allocation for implementation of MP's initiated project	1.0	1.0	1.0		75,000

Fixed assets							75,000
31112	Nonresidential buildings						75,000
3111205	School Buildings						25,000
3111207	Health Centres						25,000
3111256	WIP School Buildings						25,000

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			1,551,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								591,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						241,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						23,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery		Yr.1	Yr.2	Yr.3		23,000
Activity	616816	Povision for temporal office and residential accommodation		1	1	1		18,000
		Use of goods and services						18,000
	22104	Rentals						18,000
	2210402	Residential Accommodations						18,000
Activity	616817	Support for Audit Report Implementation Committee (ARIC) activities annually		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
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						218,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery		Yr.1	Yr.2	Yr.3		218,000
Activity	616813	Maintain Assembly equipment (Generator, Computers, furniture etc) and Assembly vehicles		1.0	1.0	1.0		80,000
		Use of goods and services						80,000
	22106	Repairs - Maintenance						80,000
	2210606	Maintenance of General Equipment						80,000
Activity	616814	Procure office equipment and stationery (Projector, stationery, toners, Computers, scanners etc)		1.0	1.0	1.0		35,000
		Use of goods and services						35,000
	22101	Materials - Office Supplies						35,000
	2210102	Office Facilities, Supplies & Accessories						35,000
Activity	616815	Support to Carry out General Assembly activities		1.0	1.0	1.0		43,000
		Use of goods and services						43,000
	22101	Materials - Office Supplies						43,000
	2210113	Feeding Cost						43,000
Activity	816823	Annual capacity building for staff and Assembly members		1.0	1.0	1.0		60,000
		Use of goods and services						60,000
	22107	Training - Seminars - Conferences						60,000
	2210702	Visits, Conferences / Seminars (Local)						40,000
	2210710	Staff Development						20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						90,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						90,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery		Yr.1	Yr.2	Yr.3		90,000
Activity	616824	Collect data to update revenue register/data bank annually		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22108	Consulting Services						20,000
	2210801	Local Consultants Fees						20,000

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

Activity	616825	Support for DPCU activities such as Plan/Budget Preparation, M&E meetings, logistics and DPCU meetings	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210702 Visits, Conferences / Seminars (Local)						40,000
2210709 Allowances						20,000
Activity	616826	Organize bi-annual community durbars and Radio programmes to engage the public on local governance issues	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				120,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				27,000
Output	0003	Light industrial Area developed	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	616831	Identify and train 5 MSMEs in technical , managerial, credit management and marketing skills and train 10 youth in income generating activities with a focus on Teenage Mothers	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22107 Training - Seminars - Conferences						14,000
2210702 Visits, Conferences / Seminars (Local)						14,000
Activity	616832	Carry out annual intensive market promotion of local products like "Atadwe" and Almond	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22107 Training - Seminars - Conferences						13,000
2210711 Public Education & Sensitization						13,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				93,000
Output	0002	Adequate energy provided	Yr.1	Yr.2	Yr.3	93,000
			1	1	1	
Activity	616829	Procure 100 pieces of low and high tension electric poles to facilitate extension of electricity to newly developed settlements	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22101 Materials - Office Supplies						80,000
2210107 Electrical Accessories						80,000
Activity	616830	Sensitise the public on renewable energy (solar, wind, waste) and use of LPG and promote woodlot production	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22107 Training - Seminars - Conferences						13,000
2210711 Public Education & Sensitization						13,000
Objective	071001	10.1. Improve internal security for protection of life and property				140,000
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)				50,000
Output	0001	Internal security for protection of life and property improved	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	616835	Support national day celebrations , government programmes.	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210902 Official Celebrations						50,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				60,000
Output	0001	Internal security for protection of life and property improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	616833	Equip the Security Agencies in the District to provide protection of life and property	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210102 Office Facilities, Supplies & Accessories						60,000

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

2016

National Strategy	7100303	10.3.3	Improve the capacity of security services in external peacekeeping operations						30,000
Output	0001		Internal security for protection of life and property improved	Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	616836		Support for District NADMO to provide relief items to victims annually	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22112	Emergency Services						30,000
		2211202	Refurbishment Contingency						30,000
Social benefits [GFS]									15,000
Objective	070201		2.1 Ensure effective impl'tion of decentralisation policy & progrms						15,000
National Strategy	7020101		2.1.1 Implement the National Decentralisation Action Plan						15,000
Output	0001		The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	616818		Compensation for land owners accommodation	1.0	1.0	1.0			15,000
			Employer social benefits						15,000
		27311	Employer Social Benefits - Cash						15,000
		2731101	Workman compensation						15,000
Non Financial Assets									945,000
Objective	070201		2.1 Ensure effective impl'tion of decentralisation policy & progrms						805,000
National Strategy	7020101		2.1.1 Implement the National Decentralisation Action Plan						145,000
Output	0001		The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3			145,000
				1	1	1			
Activity	616819		Construct 1No Area Council Office and furnish existing one	1.0	1.0	1.0			80,000
			Fixed assets						80,000
		31112	Nonresidential buildings						80,000
		3111204	Office Buildings						80,000
Activity	616822		Support for Community Initiated Projects (such as ext of electricity, maintenance of community based public facilities)	1.0	1.0	1.0			65,000
			Fixed assets						65,000
		31112	Nonresidential buildings						30,000
		3111205	School Buildings						30,000
		31122	Other machinery and equipment						35,000
		3112214	Electrical Equipment						35,000
National Strategy	7020201		2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						660,000
Output	0001		The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3			660,000
				1	1	1			
Activity	616812		Commence construction of multipurpose office complex for district assembly and departments	1.0	1.0	1.0			660,000
			Fixed assets						660,000
		31112	Nonresidential buildings						660,000
		3111204	Office Buildings						660,000
Objective	070204		2.4 Mainstream local econ. devt (LED) for growth & employmt creation						80,000
National Strategy	7020101		2.1.1 Implement the National Decentralisation Action Plan						80,000
Output	0001		Local Economic Condition in the District Improved	Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	616828		Collaborate with the private sector to develop at least one Tourist site-Oworobong	1.0	1.0	1.0			80,000
			Fixed assets						80,000
		31131	Infrastructure Assets						80,000
		3113110	Water Systems						80,000

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

2016

Objective	071001	10.1. Improve internal security for protection of life and property							60,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							60,000
Output	0001	Internal security for protection of life and property improved	Yr.1	Yr.2	Yr.3				60,000
Activity	616834	Facilitate the establishment of 1No Police station to promote security at Hwehwe	1	1	1				60,000

Fixed assets									60,000
31112	Nonresidential buildings								60,000
3111204	Office Buildings								60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14005	SIP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0520100	Kwahu East - Abetifi							
									Total By Funding
									50,000

Grants 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							50,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							50,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3				50,000
Activity	616821	Allocation for implementation of MP's initiated project	1	1	1				50,000

To other general government units									50,000
26321	Capital Transfers								50,000
2632102	MP capital development projects								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	<i>Total By Funding</i>		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0520100	Kwahu East - Abetifi			
Use of goods and services					50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			50,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			50,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616814	Procure office equipment and stationery (Projector, stationery, toners, Computers, scanners etc)	1.0	1.0	1.0
		Use of goods and services			30,000
	22101	Materials - Office Supplies			30,000
	2210102	Office Facilities, Supplies & Accessories			30,000
Activity	816823	Annual capacity building for staff and Assembly members	1.0	1.0	1.0
		Use of goods and services			20,000
	22107	Training - Seminars - Conferences			20,000
	2210710	Staff Development			20,000
Non Financial Assets					150,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			150,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			150,000
Output	0001	Local Economic Condition in the District Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616827	Construct 1 no market at Hwehwe/Abetifi/Onyemso	1.0	1.0	0.0
		Fixed assets			150,000
	31113	Other structures			150,000
	3111304	Markets			150,000
Total Cost Centre					2,610,473

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> 268,537	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1680200001	Kwahu East District - Abetifi_Finance Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Compensation of employees [GFS]					268,537	
Objective	000000	Compensation of Employees			268,537	
National Strategy	0000000	Compensation of Employees			268,537	
Output	0000		Yr.1	Yr.2	Yr.3	268,537
			0	0	0	
Activity	000000		0.0	0.0	0.0	268,537
Wages and Salaries					268,537	
	21110	Established Position			268,537	
	2111001	Established Post			268,537	
Total Cost Centre					268,537	

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 375,000
Function Code	70980	Education n.e.c						
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								10,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						10,000
Output	0001	Educational infrastructure facilities improved by 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	616842	Facilitate the organization of annual inter schools' sports and cultural festivals	1	1	1			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210102	Office Facilities, Supplies & Accessories						10,000
Other expense								15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						15,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						15,000
Output	0001	Educational infrastructure facilities improved by 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	616841	Organize annual Inter-schools Debate and District Mock for all JHS Pupils in the district and Best Teacher Award to motivate Teachers	1	1	1			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821008	Awards & Rewards						15,000
Non Financial Assets								350,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						350,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						350,000
Output	0001	Educational infrastructure facilities improved by 2016	Yr.1	Yr.2	Yr.3			350,000
Activity	616837	Commence the Construct/Rehabilitate of 4no 3/ 6 unit classroom with ancillary facilities at Tafo Presby Prim, Odumase D/A Prim., Nkwatia Methodist Prim.etc	1	1	1			250,000
		Fixed assets						250,000
	31112	Nonresidential buildings						250,000
	3111205	School Buildings						250,000
Activity	616838	Complete 3 no 3 unit classroom with ancillary facilities Nkwatia SDA, Hyewohoden D/A JHS, & Oframase D/A Prim.	1	1	1			50,000
		Fixed assets						50,000
	31112	Nonresidential buildings						50,000
	3111256	WIP School Buildings						50,000
Activity	616839	Support the completion of self-help education projects: • Teachers quarters • Classroom blocks	1	1	1			50,000
		Fixed assets						50,000
	31112	Nonresidential buildings						50,000
	3111256	WIP School Buildings						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				<i>Total By Funding</i>	330,000
Function Code	70980	Education n.e.c					
Organisation	1680301001	Kwahu East District - Abetifi Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern					
Location Code	0520100	Kwahu East - Abetifi					
Non Financial Assets							330,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					330,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					330,000
Output	0001	Educational infrastructure facilities improved by 2016	Yr.1	Yr.2	Yr.3		330,000
Activity	616837	Commence the Construct/Rehabilitate of 4no 3/ 6 unit classroom with ancillary facilities at Tafo Presby Prim, Odumase D/A Prim., Nkwatia Methodist Prim.etc	1	1	1		180,000
Fixed assets							180,000
31112 Nonresidential buildings							180,000
3111205 School Buildings							180,000
Activity	616838	Complete 3 no 3 unit classroom with ancillary facilities Nkwatia SDA, Hyewohoden D/A JHS, & Oframase D/A Prim.	1.0	1.0	1.0		150,000
Fixed assets							150,000
31112 Nonresidential buildings							150,000
3111256 WIP School Buildings							150,000
Total Cost Centre							705,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						3,000
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								3,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						3,000
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						3,000
Output	0001	Access to health care improved by 2016		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	616851	Support for Health Service to implement activities		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000

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 240,000
Function Code	70721	General Medical services (IS)						
Organisation	1680401001	Kwahu East District - Abetifi_ Health_ Office of District Medical Officer of Health_ Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	20,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							20,000		
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							20,000		
Output	0001	Access to health care improved by 2016						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	616846	Scholarship for nursing trainees						1.0	1.0	1.0	3,000
		Use of goods and services									3,000
	22101	Materials - Office Supplies									3,000
	2210102	Office Facilities, Supplies & Accessories									3,000
Activity	616847	Promote the registration of people under NHIS						1.0	1.0	1.0	2,000
		Use of goods and services									2,000
	22101	Materials - Office Supplies									2,000
	2210102	Office Facilities, Supplies & Accessories									2,000
Activity	616848	Support the implementation of HIV/AIDS programmes: EMTCT, BCC, HTC, Know Your Status Campaign etc						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
	22107	Training - Seminars - Conferences									10,000
	2210702	Visits, Conferences / Seminars (Local)									10,000
Activity	616849	Support annual NID, Malaria and TB programme						1.0	1.0	1.0	5,000
		Use of goods and services									5,000
	22107	Training - Seminars - Conferences									5,000
	2210702	Visits, Conferences / Seminars (Local)									5,000

								Non Financial Assets	220,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services									220,000
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups									20,000
Output	0001	Access to health care improved by 2016						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	616852	facilitate the construction of GOG hospital in the District						1.0	1.0	1.0	20,000
		Fixed assets									20,000
	31112	Nonresidential buildings									20,000
	3111201	Hospitals									20,000
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									200,000
Output	0001	Access to health care improved by 2016						Yr.1	Yr.2	Yr.3	200,000
							1	1	1		
Activity	616845	Construct/complete 2No CHPS Compound and support the extension of utilities (electricity & water) to 2new CHPS						1.0	1.0	1.0	200,000
		Fixed assets									200,000
	31112	Nonresidential buildings									200,000
	3111207	Health Centres									200,000

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	240,000
Function Code	70721	General Medical services (IS)					
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0520100	Kwahu East - Abetifi					
Non Financial Assets							240,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					240,000
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					240,000
Output	0001	Access to health care improved by 2016	Yr.1	Yr.2	Yr.3		240,000
			1	1	1		
Activity	616845	Construct/complete 2No CHPS Compound and support the extension of utilities (electricity & water) to 2new CHPS	1.0	1.0	1.0		120,000
Fixed assets							120,000
	31112	Nonresidential buildings					120,000
	3111207	Health Centres					120,000
Activity	616850	Construct 1No. Staff Quarters for health personnel	1.0	0.0	0.0		120,000
Fixed assets							120,000
	31111	Dwellings					120,000
	3111103	Bungalows/Flats					120,000
Total Cost Centre							483,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						173,233
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS] 173,233

Objective	000000	Compensation of Employees						173,233
National Strategy	0000000	Compensation of Employees						173,233
Output	0000			Yr.1	Yr.2	Yr.3		173,233
				0	0	0		
Activity	000000			0.0	0.0	0.0		173,233

Wages and Salaries								173,233
21110	Established Position							173,233
2111001	Established Post							173,233

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1,000
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services 1,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						1,000
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						1,000
Output	0001	Environmental Sanition improved by 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	616853	support environment health unit to implement activities		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							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	12603	CF (Assembly)		<i>Total By Funding</i>			108,000	
Function Code	70740	Public health services						
Organisation	1680402001	Kwahu East District - Abetifi Health Environmental Health Unit Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								62,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						62,000
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						62,000
Output	0001	Environmental Sanition improved by 2016		Yr.1	Yr.2	Yr.3		62,000
Activity	616854	Evacuation of refuse, fuel and maintenance for sanitary vehicles annually		1	1	1		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210517 Fuel Allocation To Waste Management Department								40,000
Activity	616856	Annual hygienne education		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000
Activity	616858	Procurement of sanitation equipment for the DEHU		1.0	1.0	1.0		18,000
Use of goods and services								18,000
22101 Materials - Office Supplies								18,000
2210112 Uniform and Protective Clothing								18,000
Non Financial Assets								46,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						46,000
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						46,000
Output	0001	Environmental Sanition improved by 2016		Yr.1	Yr.2	Yr.3		46,000
Activity	616855	Construct 10 seater public latrines for some communities		1.0	1.0	1.0		24,000
Fixed assets								24,000
31113 Other structures								24,000
3111303 Toilets								24,000
Activity	616857	Const of 4 no urinals for four markets to promote environmental sanitation		1.0	1.0	1.0		4,000
Fixed assets								4,000
31113 Other structures								4,000
3111303 Toilets								4,000
Activity	616859	Provide additional facilities to make existing slaughter house functional		1.0	1.0	1.0		18,000
Fixed assets								18,000
31112 Nonresidential buildings								18,000
3111206 Slaughter House								18,000
Total Cost Centre								282,233

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 427,599
Function Code	70421	Agriculture cs						
Organisation	168060001	Kwahu East District - Abetifi_Agriculture Eastern						
Location Code	0520100	Kwahu East - Abetifi						

							Compensation of employees [GFS]	408,124
Objective	000000	Compensation of Employees						408,124
National Strategy	0000000	Compensation of Employees						408,124
Output	0000			Yr.1	Yr.2	Yr.3		408,124
				0	0	0		
Activity	000000			0.0	0.0	0.0		408,124
Wages and Salaries								408,124
21110 Established Position								408,124
2111001 Established Post								408,124

							Use of goods and services	19,475
Objective	030101	1.1. Promote Agriculture Mechanisation						19,475
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						19,475
Output	0001	Increase access to extension services and re-orientation of agriculture education		Yr.1	Yr.2	Yr.3		19,475
				1	1	1		
Activity	616860	Extension service delivery (weekly farm and home visits) by 9 AEAs and 7 supervisors to farmers and FBOs		1.0	1.0	1.0		6,044
Use of goods and services								6,044
22105 Travel - Transport								6,044
2210511 Local travel cost								6,044
Activity	616861	Conduct crop & livestock survey (household Listing and yield studies) in 15 enumeration areas		1.0	1.0	1.0		1,040
Use of goods and services								1,040
22101 Materials - Office Supplies								1,040
2210113 Feeding Cost								1,040
Activity	616862	Field supervision and management by the District Director of Agriculture		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210511 Local travel cost								5,000
Activity	616863	Weekly data collection on agric commodity, farm inputs and labour rates in rural and urban markets by 3 market enumerators		1.0	1.0	1.0		900
Use of goods and services								900
22101 Materials - Office Supplies								900
2210102 Office Facilities, Supplies & Accessories								900
Activity	616864	Organize Research-Extension-Linkage-Committee (RELC) meeting for 100 crop & livestock farmers on pest and disease management		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210113 Feeding Cost								1,200
Activity	616866	Procure & supply veterinary drugs and treat 6,500 sick animals in 15 operational areas		1.0	1.0	1.0		1,900
Use of goods and services								1,900
22101 Materials - Office Supplies								1,900
2210105 Drugs								1,900
Activity	616867	Conduct animal health extension and livestock disease surveillance to avert outbreak of livestock diseases in 15 operational areas		1.0	1.0	1.0		1,200
Use of goods and services								1,200

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

	22101	Materials - Office Supplies							1,200	
	2210104	Medical Supplies							1,200	
Activity	616869	Service and maintain departmental vehicle and office equipment				1.0	1.0	1.0	2,191	
Use of goods and services									2,191	
	22105	Travel - Transport							2,191	
	2210502	Maintenance & Repairs - Official Vehicles							2,191	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							Total By Funding	2,000
Function Code	70421	Agriculture cs								
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern								
Location Code	0520100	Kwahu East - Abetifi								
									Use of goods and services	
									2,000	
Objective	030101	1.1. Promote Agriculture Mechanisation								2,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally								2,000
Output	0002	Agriculture activities supported by District Assembly				Yr.1	Yr.2	Yr.3	2,000	
					1	1	1			
Activity	616870	Support for District Agric Dept				1.0	1.0	1.0	2,000	
Use of goods and services									2,000	
	22101	Materials - Office Supplies							2,000	
	2210102	Office Facilities, Supplies & Accessories							2,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		33,000	
Function Code	70421	Agriculture cs						
Organisation	168060001	Kwahu East District - Abetifi_Agriculture Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								8,000
Objective	030101	1.1. Promote Agriculture Mechanisation						8,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						8,000
Output	0001	Increase access to extension services and re-orientation of agriculture education			Yr.1	Yr.2	Yr.3	5,000
Activity	616868	Carry out bi-annual campaigns and vaccinations to prevent & control zoonotic diseases such as rabies and bovine tuberculosis at a subsidized fee			1	1	1	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Output	0002	Agriculture activities supported by District Assembly			Yr.1	Yr.2	Yr.3	3,000
Activity	616870	Support for District Agric Dept			1	1	1	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Other expense								25,000
Objective	030101	1.1. Promote Agriculture Mechanisation						25,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						25,000
Output	0001	Increase access to extension services and re-orientation of agriculture education			Yr.1	Yr.2	Yr.3	25,000
Activity	616865	Organize District Farmers' Awards Day			1	1	1	25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821022 National Awards								25,000
Total Cost Centre								462,599

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)			72,171
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern			
Location Code	0520100	Kwahu East - Abetifi			
Compensation of employees [GFS]					72,171
Objective	000000	Compensation of Employees			72,171
National Strategy	0000000	Compensation of Employees			72,171
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					72,171
	21110	Established Position			72,171
	2111001	Established Post			72,171
Total Cost Centre					72,171

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>				2,355
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern					
Location Code	0520100	Kwahu East - Abetifi					

Use of goods and services							2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,355
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					2,355
Output	0001	Town and Country Planning Dept equiped to diliver its mandate	Yr.1	Yr.2	Yr.3		2,355
			1	1	1		
Activity	616872	Support for Town and Country Planning Dept to diliver its mandate	1.0	1.0	1.0		2,355

Use of goods and services							2,355
22101	Materials - Office Supplies						2,355
2210102	Office Facilities, Supplies & Accessories						2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern					
Location Code	0520100	Kwahu East - Abetifi					

Use of goods and services							2,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					2,000
Output	0001	Town and Country Planning Dept equiped to diliver its mandate	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	616872	Support for Town and Country Planning Dept to diliver its mandate	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210102	Office Facilities, Supplies & Accessories						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			55,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								5,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						5,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						5,000
Output	0001	Town and Country Planning Dept equiped to diliver its mandate		Yr.1	Yr.2	Yr.3		5,000
Activity	616872	Support for Town and Country Planning Dept to diliver its mandate		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
Other expense								50,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						50,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						50,000
Output	0001	Town and Country Planning Dept equiped to diliver its mandate		Yr.1	Yr.2	Yr.3		50,000
Activity	616871	street naming and property addressing		1.0	1.0	1.0		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821004 DA's								50,000
Total Cost Centre								59,355

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 154,273
Function Code	70620	Community Development						
Organisation	1680801001	Kwahu East District - Abetifi Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0520100	Kwahu East - Abetifi						

							Compensation of employees [GFS]			146,389	
Objective	000000	Compensation of Employees									146,389
National Strategy	0000000	Compensation of Employees									146,389
Output	0000					Yr.1	Yr.2	Yr.3		146,389	
						0	0	0			
Activity	000000					0.0	0.0	0.0		146,389	
		Wages and Salaries								146,389	
		21110	Established Position							146,389	
		2111001	Established Post							146,389	

							Use of goods and services			7,884	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable									4,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes									4,000
Output	0001	Social protection for poor and vulnerable enhanced					Yr.1	Yr.2	Yr.3		4,000
						1	1	1			
Activity	616875	support for Social Welfare Unit to diliver its mandate					1.0	1.0	1.0		4,000
		Use of goods and services								4,000	
		22101	Materials - Office Supplies							4,000	
		2210102	Office Facilities, Supplies & Accessories							4,000	

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues									3,884
National Strategy	6110103	11.1.3 Improve funding for disability programmes									3,884
Output	0001	Community Development Unit supported to diliver its mandate					Yr.1	Yr.2	Yr.3		3,884
						1	1	1			
Activity	616876	support for Community Development Unit to diliver its mandate					1.0	1.0	1.0		3,884
		Use of goods and services								3,884	
		22101	Materials - Office Supplies							3,884	
		2210102	Office Facilities, Supplies & Accessories							3,884	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding 4,000
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	4,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							2,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes							2,000
Output	0001	Social protection for poor and vulnerable enhanced			Yr.1	Yr.2	Yr.3	2,000	
				1	1	1			
Activity	616875	support for Social Welfare Unit to deliver its mandate			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							2,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes							2,000
Output	0001	Community Development Unit supported to deliver its mandate			Yr.1	Yr.2	Yr.3	2,000	
				1	1	1			
Activity	616876	support for Community Development Unit to deliver its mandate			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		46,000	
Function Code	70620	Community Development						
Organisation	1680801001	Kwahu East District - Abetifi Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0520100	Kwahu East - Abetifi						
Use of goods and services								16,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						13,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						13,000
Output	0001	Social protection for poor and vulnerable enhanced			Yr.1	Yr.2	Yr.3	13,000
Activity	616874	Establish and equip a secretariat for PWDs and organise annual public sensitization on stigmatization against the disable			1	1	1	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Activity	616875	support for Social Welfare Unit to diliver its mandate			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						3,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						3,000
Output	0001	Community Development Unit supported to diliver its mandate			Yr.1	Yr.2	Yr.3	3,000
Activity	616876	support for Community Development Unit to diliver its mandate			1	1	1	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Other expense								30,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						30,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						30,000
Output	0001	Social protection for poor and vulnerable enhanced			Yr.1	Yr.2	Yr.3	30,000
Activity	616873	Support brilliant identified PWDs to further their education and expand their businesses			1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821004 DA's								30,000
Total Cost Centre								204,273

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>				59,757
Function Code	70610	Housing development						
Organisation	1681001001	Kwahu East District - Abetifi_ Works_ Office of Departmental Head_ Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Compensation of employees [GFS] **59,757**

Objective	000000	Compensation of Employees						59,757
National Strategy	0000000	Compensation of Employees						59,757
Output	0000			Yr.1	Yr.2	Yr.3		59,757
				0	0	0		
Activity	000000			0.0	0.0	0.0		59,757

Wages and Salaries								59,757
21110	Established Position							59,757
2111001	Established Post							59,757

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>				2,000
Function Code	70610	Housing development						
Organisation	1681001001	Kwahu East District - Abetifi_ Works_ Office of Departmental Head_ Eastern						
Location Code	0520100	Kwahu East - Abetifi						

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

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						2,000
Output	0001	Works Department supported to diliver its mandate		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	616877	support for Works Department to diliver its mandate		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				5,000
Function Code	70610	Housing development						
Organisation	1681001001	Kwahu East District - Abetifi_ Works_ Office of Departmental Head_ Eastern						
Location Code	0520100	Kwahu East - Abetifi						

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

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						5,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						5,000
Output	0001	Works Department supported to diliver its mandate		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	616877	support for Works Department to diliver its mandate		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

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

Total Cost Centre 66,757

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>			35,000
Function Code	70630	Water supply				
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern				
Location Code	0520100	Kwahu East - Abetifi				
Non Financial Assets						35,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				35,000
Output	0001	Accelerate the provision of adequate, safe and affordable water	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	616879	Const of 2 no Boreholes and monitor the const. of Kwahu Water Project to facilitate the extension of pipe borne water to 10 communities	1.0	1.0	1.0	35,000
Fixed assets						35,000
	31131	Infrastructure Assets				35,000
	3113102	Sewers				35,000
Total Cost Centre						35,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						3,738
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Use of goods and services **3,738**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						3,738
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						3,738
Output	0001	Road condition and transportation in general improved by 2016	Yr.1	Yr.2	Yr.3			3,738
Activity	616880	Office running	1	1	1			3,738

Use of goods and services								3,738
22101	Materials - Office Supplies							3,738
2210102	Office Facilities, Supplies & Accessories							3,738

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						150,000
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Non Financial Assets **150,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						150,000
Output	0001	Road condition and transportation in general improved by 2016	Yr.1	Yr.2	Yr.3			150,000
Activity	616878	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	1	1	1			150,000

Fixed assets								150,000
31113	Other structures							150,000
3111308	Feeder Roads							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						150,000
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern						
Location Code	0520100	Kwahu East - Abetifi						

Non Financial Assets **150,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						150,000
Output	0001	Road condition and transportation in general improved by 2016	Yr.1	Yr.2	Yr.3			150,000
Activity	616878	Improve surface condition of 50km of roads in the district (Engineered & Unengineered)	1	1	1			150,000

Fixed assets								150,000
31113	Other structures							150,000
3111308	Feeder Roads							150,000

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

<i>Total Cost Centre</i>	303,738
<i>Total Vote</i>	5,553,136