



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AFADZATO SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

The Coordinating Director,
Afadzato South District Assembly
Volta Region

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1.0 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of schedule one departments specified under LI 1961 are integrated into the budgets of the District Assemblies. This ensures the establishment of an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;

The Composite Budget of the Afadzato South 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 National Medium Term Development Plan 2014-2017

i. Name of District

The official name of the district is Afadzato South District Assembly with its capital located at Ve-Golokuati.

ii. Establishment

The District was carved out of Hohoe Municipality in 2012. It was established by Legislative Instrument 2079 and inaugurated on 28th June, 2012.

iii. Population

The population of the District per the 2010 Population and Housing Census is 95,030 with the males 46,272 constituting 48.7 percent whilst female 48,758 form the remaining 51.3 percent.

The population of the District constitutes 4.5 percent of the regional population.

The district has more of its people in the rural areas (81.3%) compared to those in the urban areas (18.7%).

iv. District Economy

a. Agriculture

The main economic activity in the district is Agriculture.

The major agriculture activities are: crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming which also employs less than 1% (0.1% of households).

In general, the agriculture sector employs 72.8% of total household in the district (2010 PHC).

Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, coffee, banana, avocado pear, citrus and mango among others.

About 37.9% of the economically active population is employed in the industrial sector.

b. Road Network

The general road network in the district is bad except the Accra-Hohoe trunk road which runs through the district which is all year round motorable.

Most roads within the district are not tarred making accessibility very difficult during rainy seasons. The roads to major tourist centres and farming areas are in a bad condition.

The total road network in the District is about 97km which 58km are untarred roads.

c. Education

- The District is divided into seven (7) circuits for effective school supervision and service delivery.
- There are fifty-nine (59) Kindergartens
- Primary Schools are sixty (60) and forty-two (42) Junior High Schools.
- The District also has four (4) Senior High Schools with two (2) Technical and Vocational Education and Training Institutions.

d. Health

There are 21 health facilities in the district

Type of health facility	Number in the district
Eye Hospital	1
Mission clinic (St. George's Clinic)	1
Health Centres	15
Community Based and Planning Services (CHPS)	3
Private Maternity Home	1

e. Environment

About 0.1 percent of households in the rural areas still use bucket/pan as toilet facility whereas in the urban areas, 18.6 percent of households still use pit latrine.

In all, 29.5 percent of households in the district still use pit latrine whilst 13.1 percent of households do not have any toilet facility and so use the bush.

Even though the proportion of households in the rural areas (12.4%) without any toilet facility is unacceptable, it is recorded that 16.2 percent of households in the urban areas also use the bush (No facility).

v. Key Issues

- ✓ Low revenue internally generated revenue mobilisation
- ✓ Inadequate infrastructure at basic and secondary school
- ✓ Inadequate access to potable water
- ✓ Low agriculture productivity
- ✓ Persistent annual bush fire
- ✓ Inadequate infrastructure for Health facilities
- ✓ Weak sub district structures

b.i Vision

To be the most well managed and development oriented among all the MMDAs in Ghana.

b. ii Mission

The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agriculture base for further industrial development, being a leading tourist centre in Ghana and preserving cultural heritage of her people and the region at large

c. Policy Objectives

- To improve upon the general standard of life of people with the creation of enabling environment for the growth of a strong public-private partnership in resource mobilization for economic and social development.
- To achieve improved quality of life for all people with the provision of basic social infrastructure and services to enhance productivity
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.
- To adapt to impacts and reduce vulnerability to climate variability and change
- To increase agriculture productivity for food security and income to farmers.
- To provide improved environmental sanitation
- To accelerate the provision of affordable and safe water

2.0 Outturn of the 2015 composite implementation

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue performance

2.1.1a: IGF only

	2013 budget	Actual as at 31 st Dec. 2013	2014 budget	Actual as at 31 st Dec. 2014	2015 budget	Actual as at 30 th June 2015	% of performance as at June 2015
Rates	10,100.00	8,200.55	13,500.00	17,117.00	35,100.00	1,624.00	4.63
Fees and Fines	12,800.00	18,537.74	11,730.00	14,417.80	6,100.00	9,080.30	148.86
Licenses	14,160.00	13,344.24	28,390.00	26,251.00	26,390.00	12,827.00	48.61
Land	8,300.00	13226.66	9,000.00	20,620.00	7,800.00	7,280.00	93.33
Rent	150.00	0	9,900.00	11,300.00	3,850.00	18,290.00	475.06
Investment	5,000.00	3,960.00	0	0	8,250.00	0	0
Miscellaneous	550.00	881.00	500.00	333.40	3,839.00	225.11	5.86
Total	51,060.00	58,150.19	73,020.00	90,039.20	91,329.00	49,326.41	54.00

As at June 2015, the total IGF revenue was GH¢ 49,326.41 of the total budgeted revenue which represents 54% . this shows that at half year the half year budget was exceeded by 4% which is an indication that the Assembly could achieve its revenue target by the close of the year 2015.

2.1.1b All Revenue sources

Item	2013 budget	Actual as at 31 st Dec. 2013	2014 budget	Actual as at 31 st Dec. 2014	2015 budget	Actual as at 30 th June 2015	% of performance As at June 2015
Total IGF	42,512.00	58,150.19	73,020.00	90,039.20	91,329.00	49,326.41	54.06%
Compensation transfers (for decentralized departments)	151,780.00	40,309.81	744,399.00	124,430.51	904,179.00	0	0
Goods and services transfer (for decentralized departments)	46,571.63	10,050.37	50,704.03	29,888.00	55,847.00	0	0
Assets transfer (for decentralized departments)	0	0	0	0	0	0	0
DACF	1,763,571.00	736,733.73	3,017,062.97	843,749.45	2,722,148.00	764,448.81	28.08%
School Feeding	431,413.00	281,769.60	431,413.00	549,339.96	431,413.00	160,410.00	37.18%
DDF	339,412.00	289,264.00	510,354.00	446,814.14	833,567.00	0	0%
UDG	0	0	0	0	0	0	0
Other transfers	46,571.63	53,019.28	35,261.00	49,515.95	134,798.00	40,700.40	47.74%
Total	2,821,831.26	1,469,296.98	4,862,214.00	2,133,777.21	5,123,744.00	1,014,660.51	19.80%

The district Assembly received a total of GH¢1,014,660,.51 which represents 19.80% of the total budgeted figure of GH¢ 5,123,744.00 from all revenue sources. This scenario has affected the District Assembly in executing its planned activities for the year

2.1.2: Expenditure performance

Performance as at 30 th June 2015 (All departments combined)							
Item	2013 budget	Actual as at 31 st Dec. 2013	2014 budget	Actual as at 31 st Dec. 2014	2015 budget	Actual as at 30 th June 2015	% of performance As at June 2015
Compensation	151,780.00	40,309.81	744,399.00	125,837.51	914,884.00	2,427.10	0.27%
Goods and Services	1,438,714.31	724,529.45	1,589,418.00	1,276,827.03	1,975,333.00	732,559.10	37.09
Assets	1,175,533.69	595,089.60	2,533,463.00	660,649.45	2,283,064.00	248,854.28	10.90
Total	2,821,831.26	1,469,296.98	4,862,214.00	2,133,777.21	5,123,744.00	983,840.48	19.02

The total expenditure of the Assembly was GH¢983,850.48 which represented 19.20% of the total estimated expenditure of the District Assembly. This shows that the total budget revenue of the Assembly has not been forthcoming hence the poor expenditure performance.

2.2: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets		
		Budget	Actual as at June 2015	% of performance	Budget	Actual as at June 2015	% of performance	Budget	Actual as at June 2015	% of performance
	Schedule 1									
1	Central Administration	478,757.00	2,437.10	0.27	911,515.00	732,559.1	80.73	1,356,859.00	66,667.60	4.91
2	Works Department				0	0	0	0	0	0
3	Department of Agriculture	345,133.00	0.00	0	53,444.00	0	0	0	0	0
4	Department of social Welfare and Community Development	90,994.00	0.00	0	106,192.00	0	0	0	0	0
5	Legal	0	0	0	0	0	0	0	0	0
6	Waste Management	0	0	0	0	0	0	0	0	0
7	Urban Roads	0	0	0	0	0	0	0	0	0
8	Budget and Rating	0	0	0	0	0	0	0	0	0
9	Transport	0	0	0	0	0	0	0	0	0
	Sub-Total	914,884.00	2,437.10	0.27	1,071,151.00	732,559.10	68.39	1,356,859.00	66,667.60	4.91
	Schedule 2									
1	Physical Planning	0	0	0	0	0	0	0	0	0
2	Trade and Industry	0	0	0	0	0	0	0	0	0
3	Finance	0	0	0	0	0	0	0	0	0
4	Education Youth and Sports	0	0	0	486,447.00	0	0	538,177.00	0	0

5	Disaster Prevention and Management	0	0	0	0	0	0	0	0	0
6	Natural Resource conservation	0	0	0	0	0	0	0	0	0
7	Health	0	0	0	417,735.00	0	0	388,028.00	99,646.98	25.68
	Sub-Total	0	0	0	904,182.00	0	0	926,205.00	99,646.98	10.76
	Grand Total	914,884.00	2477.10	0.27	1,975,333.00	732,559.10	37.09	2,283,064.00	248,844.28	10.9

2.2.2: 2015 NON FINANCIAL PERFORMANCE

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget	Organize capacity building workshop/seminar for Assembly Staff/Members	Capacity building activity is yet to be undertaken	Training needs assessment recommended by FOAT has not been achieved yet	Repairs and installation of street light	1. Street Lights have been repaired and are in use	The major streets in the towns have light
	Provision for celebration of National Events	The 58 th Independence day and other national ceremonies have been observed	Upcoming events shall be observed accordingly	Rehabilitation of the 6 area council offices.	4 Area councils have been rehabilitated	Work on the remaining two offices are yet to be started
	Provide support to NALAG and VRCC	NALAG and VRCC activities have been supported	Any other request for assistance shall be honored by the DA	3. Rehabilitation of Offices for DFO and office for Administration staff	DFO and Central Administration block rehabilitated and are in use	Majority of the staff are now housed in these offices

	Monitor and Evaluate development projects in the District	Some developmental projects have been monitored by the monitoring team as planned	Delivery of service has been satisfactory after the monitoring	4.Rehabilitation of police Station	Golokuati Police Station Rehabilitated and is in use	The officers are now conveniently housed
	Support to climate change activities	Leklebi Agbesia DVG's nursed and transplanted 2500 coffee seedlings(cash crops) to mitigate global warming menace	Tokens should be given to motivate more planting of trees	Completion of Assembly Hall	Accommodation has been provided for General Assembly Meetings in the district	The project is yet to be completed
	Provision for disaster management	Relief items have been supplied to disaster victims in the district	More funds should be made available for any contingencies	Rehabilitation of DCE & DCD offices	Project has been completed and offices are in use regular work is on-going	The project was completed as scheduled
	Support to Decentralized departments	Support has been provided and the decentralized departments are now achieving their quarterly targets	There should be timely release of resources for effective implementation of decentralized departments budgets	Rehabilitation of DFO and ADM office	DFO and ADM have been accommodated and staff are now going about their usual duties	

Social	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education	Observe my first Day at School	All the basic schools in the district were visited as was planned	The visitation was very successful	Rehabilitation of 1 no. 3 unit classroom block “A” and “B” at Liatu Daforu	Classroom blocks “A” and “B” are 87% completed but are in use	The rehabilitation was not completed due to delay in release of the DCAF
	Implementation of GSFP in the District 15 cluster schools	Ghana School Feeding Programme was implemented	All the 15 cluster schools fed their pupils every school day	Completion of 1 No. 3 unit classroom Block with office and store for Logba Adzakoe R.C Primary school	The project has not been completed	The contractor has left site
Health	Sanitation improvement package	The District now undertakes monthly sanitation activities	Public involvement in the national sanitation activity has improved	Construction of 20 seater WC toilet	Project has been completed	The project is yet to be commissioned
	Update District Sanitation plan (DESSAP)	District Sanitation plan has been updated	The programme was successful	Provision for sanitation tools and equipment	Sanitation tools have been provided leading to improvement in	More tools needs to be procured

					sanitation	
	District Response Initiative on HIV/AIDS and malaria control programme	Programme is on-going		Development of solid waste site for the District	Site has been acquired for solid waste management	The site is under construction
				Construction of CHPS compound at Teikrom	The project is on-going	The contractor is on site
				Construction of CHPS compound at Have Sadzikorpe	The project is on-going	The contractor is on site
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare & Comm. Devt	Organize education campaign on child labour	Three education campaigns were organized in Ve-Golokuati, Kpeve Tornu and Ve-Wodome	These communities are now aware of child labour issues			
	Sensitize, monitor and evaluate the PWDs in the district	27 PWDs were visited within the District				

	Quarterly visit and supervision of three day care and two orphanage homes in the District	Three visits were made to one day care centre in the district	The centre now operates within the stipulated regulations			
Department of Agriculture	Celebrate National Farmers Day	Some farmers have been nominated for vetting	National Farmers Day is yet to be celebrated			
	Strengthen FBOs to serve as input and supply agents	Training is on-going	About 60% of FBOs have been trained. The shortage is due to lack of funds			
	Educate and train consumers on appropriate food combination of available food to improve nutrition	Training on food and nutrition has been conducted	Education is on-going and about 70% complete			
	Intensify field demonstrations/field trips/tours to enhance the	Demonstration will be done in the third quarter	Input for block farm are not ready due to low rainfall			

	adoption of improved technologies					
	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	Men and women farmers have received education in basic book keeping and livestock management	Programme is on-going			
Road	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Construction of Lorry Park	project has been awarded and is near completion	Some payments have been made and the project is on-going
				Conduct street naming exercise	Major streets in the District have been named and sign post erected	The process has halted due to unavailability of funds

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and contractor name (b)	Project location ©	Date commenced (d)	Expected date of completion (e)	Stage of completion (foundation, lintel, etc) (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Administration planning and budget								
General Administration	Rehabilitation of offices for DCD/DCE	ASDA	8 TH October 2012	9 th January 2013	87% Complete	65,572.89	22,576.70	42,996.19
	2.Rehabilitation of Offices for DFO and office for Administration staff and 4seater WC toilet facility	ASDA	8 TH October 2012	9 th January 2013	91% complete	99,388.82	45,200.00	54,188.82
	3.Rehabilitation of Weto Area council	Kpeve old town	March 2014	May 2014	Completed	9,985.50	7,432.33	2,553.17
	4. Rehabilitation of Have Area council by Abbyk Ent. Ltd	Have	March 2014	May 2014	Completed	4,914.00	3,661.30	1,252.70
	5. Rehabilitation of Logba /Tafi Area council by Abbyk	Logba Alakpeti	March 2014	May 2014	Completed	3,069.50	2,467.91	601.59

	Ent. Ltd							
	6.Completion of main Assembly Hall by Briedem contractors Ltd	ASDA	March 2014	May 2014	98% complete	49,960.00	35,270.85	14,689.15
	7.Completion of 4 offices attached to the Assembly Hall by Azork Ent	ASDA	March 2014	May 2014	64%	49,110.55	17,363.69	31,746.86
	Renovation of Leklebi Area Council by Elvico Venture	Leklebi Duga			55% complete	4,916.40	2,508.26	2,408.14
	Mounting of sing post (Street Naming) by Killian Donkor metal works	District-Wide			90%	45,828.00	45,000.00	828.00
	Repair and installation of Street Lights by Exact Consult. Ltd	Logba			Completed	8,548.30	5,000.00	3,548.30
	Rehabilitation of Police Station by Markdans Comp. Ltd	Ve-Golokuati			Completed	49,803.73	18,000.00	31,803.73
SOCIAL SECTOR								
Education	1.Rehabilitation of 1 no. 3 unit classroom block "A" By Gedak Com. Ltd	Liati Dafornu	January 2012	April 2012	completed	33,358.59	31,897.10	1,461.49

	2.Rehabilitation of 1 no. 3 unit classroom block “B” By Kwaneth Ltd	Liati Dafornu	January 2012	April 2012	completed	35,355.24	5,795.33	29,559.91
	3.Construction of 1 no. 3 unit classroom block ,office & store By V.A Dzifson Com. Ltd	Logba Adzakoe	February 2011	June 2011	91%	77,294.58	10,000.00	67,294.58
	4. Construction of 1 no. 3 unit classroom block ,office & store By Christine’s Place/Brainsfield Com. Ltd	Logba Alakpeti	July 2013	November 2013	Completed	128,847.00	118,842.60	10,004.40
HEALTH								
	Construction of CHPS compound by Royal Septembeter/Kascon Brothers company Ltd.	Teikrom			Foundation Level (22%)	190,695.59	24,121.23	166,574.36
	Construction CHPS compound by Redeester Services	Have Sadzikope			Foundation stage	190,900.19	24,151.23	166,748.96
	Construction of 1 No 12 sitter vault chamber by	Nyagbo Sroe			0%			

	Brainsfield Ltd.							
	Construction of 1 No. 5 sitter water closet and 4 No. bathroom by Sam-Ans Ent.	Ve-Golokuati			0%			
	Construction of 20 seater WC toilet Brainsfield Com. Ltd	Ve-Golokuati	22 nd July 2013	22nd November 2013	95%	123,130.00	120,304.90	2,825.10
ROAD								
	Construction of lorry park By Redeester Service	Ve-Golokuati	16th November, 2013	15th February 2014	85% complete	120,000.07	80,4453.14	39,546.93

2.4: Challenges and Constraints

Below are some of the challenges that have affected the Assembly in its implementation of the 2015 composite budget:

- Funding from the central government and other donor sources have not been forthcoming. This has affected the implementation of the various projects in the budget.
- A good budget depends on availability of credible data. Afadzato south District Assembly created in 2012 is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by most heads of decentralized departments as well as the members of the Assembly. Therefore, they are not committed towards its implementation.
- The district's economy is largely agrarian and mostly done on subsistence level with low level of awareness for the payment of levies. This has seriously crippled internal revenue generation.

3.0 OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS FOR 2016

3.1.1 IGF ONLY

	2015 budget	Actual as at June 2015	2016	2017	2018
Rates	35,100.00	1,624.00	46,120.00	55,344.00	66,412.80
Fees and Fines	6,490.00	9,080.30	9,400.00	11,280.00	13,536.00
Land	26,000.00	7,280.00	10,560.00	12,672.00	15,206.40
Licenses	7,800.00	12,827.00	31,420.00	37,704.00	45,244.80
Rent	3,850.00	18,290.00	4,820.00	5,784.00	6,940.80
Investment	8250.00		20,150.00	24,180.00	29,016.00
Miscellaneous	3,839.00	225.11	4,359.00	5,230.80	6,276.96
Total	91,329.00	49,326.41	126,829.00	152,194.80	182,633.76

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	91,329.00	49,326.41	126,829.00	152,194.80	182,633.76
Compensation transfers(for all departments)	914,884.00	2,427.10	850,506.00	968,385.00	968,385.00
Goods and services transfers (for all depts)	2,179,917.00	732,559.10	20,351.84	20,351.84	20,351.84
Assets transfer (for all departments)	2,028,943.00	248,854.28	0	0	0
DACF	2,722,148.00	764,448.81	3,060,392.00	3,366,431.00	3,703,074.00
DDF	833,567.00	0	981,789.25	981,789.25	981,789.25
School Feeding Programme	431,413.00	160,410.00	431,413.00	431,413.00	431,413.00
UDG					
Other funds (PWD, MP)	85,261.00	40,475.29	645,261.00	645,261.00	645,261.00
TOTAL	5,123,744.00	1,014,660.51	6,116,542.09	6,565,825.89	6,932,907.85

NB: 2017 and 2018 are indicative years

3.3 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	914,884.00	2,437.10	880,350.00	968,385.00	968,385.00
GOODS AND SERVICES	2,179,917.00	732,559.10	2,624,864.92	2,805,489.32	2,989,030.30
ASSETS	2,028,943.00	248,854.28	2,611,327.17	2,791,951.57	2,975,492.55
TOTAL	5,123,744.00	983,850.48	6,116,542.09	6,565,825.89	6,932,907.85

NB: 2017 and 2018 are indicative years

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	324,608.00	1,567,075.99	2,611,327.16	3,136,916.26	126,829.00	294,764.00	1,648,021.10	457,302.16	610,000.00	3,136,916.26
2	Works department	53,217.00			53,217.00		53,217.00				53,217.00
3	Department of Agriculture	362,451.00	63,148.13		425,599.13		373,572.47	52,026.66			425,599.13
4	Social Welfare/comm. Dev.	72,675.00	53,672.64		126,347.64		81,905.47	9,181.17		35,261.00	126,347.64
5	Legal										
6	Waste management										
7	Urban Roads										
8	Budget and rating										
11	Transport										

	Schedule 2										
9	Physical Planning		12,241.56		12,241.56			12,241.56			12,241.56
10	Trade and Industry										
12	Finance										
13	Education youth and sports		497211.43	529,425.27	1,026,636.70			402,441.55	192,782.15	431,413.00	1,026,636.70
14	Disaster Prevention and Management										
15	Natural resource conservation										
16	Health	67,399.00	431,515.27	836,669.62	1,335,583.89		67,399.00	936,479.95	331,704.94		1,335,583.89
	TOTALS	880,350.00	2,624,865.02	3,977,422.05	6,116,542.09	126,829.00	870,857.94	3,060,391.99	981,789.25	1,076,674.00	6,116,542.09

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

Project By Sector	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	UDG(GH ¢)	OTHER DONOR(GH¢)	TOTAL BUDGET	JUSTIFICATION
Administration, planning and Budget								
Recurrent Expenditure								
Support to NALAG/VRCC programmes			9,181.18				9,181.18	Support to VRCC and NALAG programmes
Support to gender issues			3,060.39				3,060.39	To cater for gender activities
Fuelling ,Servicing and maintenance of vehicle and equipment			55,087.06				55,087.06	This provision is to enhance full capacity use
Monitoring & Evaluation of development Projects			15,301.96				15,301.96	To facilitate routine monitoring of projects
Training, Seminar and Capacity building for Staff /Assembly members			42,845.49	51,413.00			94,267.49	To enhance staff and assembly members skills dev.
Preparation of 2017 composite budget and Fee Fixing			15,301.96				15,301.96	To cater for 2017 composite budget and Fee Fixing preparation
Compensate land owners for land acquired for public use			15,301.96				15,301.96	To compensate owners of the assembly land
Construct reflective sign post to show demarcation of Afadzato district			9,181.18				9,181.18	For the provision of sign post on the Afadzato borders
Celebrate National events (6 March, May day and			37,336.78				37,336.78	For organisation of National events

Republic Day)								
Maintain law and order			30,603.92				30,603.92	For maintenance of Law and order
Purchase of Office equipment/stationery			15,301.96				15,301.96	For provision of stationery items
Collect data on revenue items and landed property			27,543.53				27,543.53	To develop socio economic data
6 Fire extinguishers (for DEC'S DCD'S DFO'C RESIDENCY etc..			11,629.49				11,629.49	To enhance fire safety measures
Training of Revenue collectors			18,362.35				18,362.35	To adequately equip revenue collectors with requisite skills
INFRASTRUCTURE								
Rehabilitation of DFO & ADM office, with W/C and urinal			48,966.27				48,966.27	For rehabilitating DFO and Central Adm. Office block
Rehabilitation of DCE & DCD office			52,026.66				52,026.66	This is for rehabilitating DCE and DCD' Office Block
Completion of Assembly Hall with 4No offices with 2No w/c			52,026.66				52,026.66	To provide conducive environment
Construction of DCD's bungalow phase 1			122,415.68				122,415.68	To provide residence to DCD
Procure Air Conditioners for DA Offices			30,603.92				30,603.92	To procure air conditioners for DA Offices
OTHER PROJECTS								
Economic Ventures								

Maintain street lights within the district			177,502.74				177,502.74	To provide street light to some major town
Street Naming			6,120.78				6,120.78	To name more streets
JA Plant Pool (Grader)			165,261.17				165,261.17	For the payment of grader
Procure furniture for the Assembly Hall			153,019.60				153,019.60	To procure furniture for the Assembly hall.
Organise public education on revenue mobilisation			3,060.39				3,060.39	To create public awareness for revenue
National farmers Day celebration			33,664.31				33,664.31	For the celebration of farmers day
Reshaping of some roads			24,483.14				24,483.14	To shape some roads
Tourism development			19,892.54				19,892.54	To provide for residential accommodation for
Construction of Lorry Park at Ve-Golokuati				39,564.93			39,564.93	For the completion of the lorry park
Provision of 8 NO. Communication gadgets for 6 Area councils				18,374.62			18,374.62	To enhance dissemination of information
SOCIAL SECTOR								
EDUCATION								
Construction of 1 NO. 3 unit Classroom Block ,office and store for Logba Adzakoe RC primary school			6,120.78				6,120.78	To provide for adequate school infrastructure
Construction of 1 NO. 3 unit Classroom Block,			137,717.64				137,717.64	To provide for adequate school

office and store at Ve-Hoeme								infrastructure
Construction of 1 NO. 3 unit Classroom Block, office and store at Liatl Soba			192,804.70				192,804.70	To provide for adequate school infrastructure
My First Day at School			4,590.59				4,590.59	To increase school enrolment
District Education Fund			61,207.84				61,207.84	To enhance quality education
Construction of 1 NO. 3 Unit classroom block, office & store at Nyagbo Konda				192,782.15			192,782.15	To provide for adequate school infrastructure
HEALTH								
Construction of 1 NO. 12 Seater Vault chamber at Tafi Mador			140,778.03				140,778.03	To enhance environmental sanitation
Fumigation exercise			162,200.78				162,200.78	National exercise
Sanitation Improvement package			171,381.95				171,381.95	National exercise on environmental sanitation
Support to Ghana Health Directorate			9,181.18				9,181.18	To enhance quality health service delivery
Construction of 2 No. CHPS Compound at Teikrom & Sadzikope			336,643.12				336,643.12	To provide access to quality health care
District Response Initiative on HIV/AIDS & Malaria			30,603.92				30,603.92	To support HIV/AIDS and malaria activities

prevention								
Disability Fund						35,261.00	35,261.00	To care for PLWD
LAW AND ORDER								
Support to 2016 Presidential Election			61,207.84				61,207.84	To support 2016 general election
Rehabilitation of Golokuati police Station			61,207.84				61,207.84	To enhance security in the district
Provision for Disaster management			30,603.92				30,603.92	Towards prompt response to disaster issues
Construction of Police station at Have				64,544.76			64,544.76	To enhance security in the district
Extension of District Police Office at Golokuati				190,971.24			190,971.24	To enhance security in the district
Construction of Police post at Nyagbo Gagbefe				92,433.61			92,433.61	To enhance security in the district
ENVIRONMENTAL SANITATION & WATER								
Development of Solid Waste disposal Sites			45,905.88				45,905.88	To provide for dumping of refuse
Update the district sanitation Plan (DESSAP)			3,060.39				3,060.39	To update District sanitation plan
Provision of Sanitation Tools and Equipment			3,060.39				3,060.39	To provide sanitation tools
Support to Climate Change activities			6,120.78				6,120.78	To facilitate awareness creation on the dangers of climate change
Construction of 1 NO. 12 seater vault chamber at				140,137.76			140,137.76	To enhance environmental

Nyagbo Sroe								sanitation
Construction of 1 NO. 5 seater W/C and 4 NO. Bathrooms at Ve-Golokuati Lorry Park				133,742.08			133,742.08	To enhance environmental sanitation
Construction of 1 NO. 20 seater W/C at Ve-Golokuati				27,825.10			27,825.10	To enhance environmental sanitation
Repair of 10 NO. And construction of 2 Boreholes within the District			27,543.53	30,000.00			57,543.53	To provide potable water to communities
DEPARTMENTS								
Support to MoFA			18,362.35				18,362.35	To support MoFA
Support to Social Welfare & Com. Dev.			6,120.78				6,120.78	To Support activities of Social Welfare
Support to NADMO			6,120.78				6,120.78	To Support NADMO activities
Support to Physical Planning			6,120.78				6,120.78	to enhance physical planning activities
SELF HELP								
Self Help Projects / Counterpart Funding			153,019.60				153,019.60	To provide for the counterpart funding to self - help projects
SUB-DISTRICT STRUCTURE								
Establishing and strengthening of sub - district Structures			61,207.84				61,207.84	To encourage development of sub district structures

GOG GOODS AND SERVICES								
AGRIC								
Strengthen FBOs to serve as input and supply agents		1,000.00					1,000.00	To promote strong FBO participation in food promotion
Educate and train farm families on appropriate food combination of available foods to improve nutrition		1,000.00					1,000.00	To create awareness of consumption of appropriate and available food
Intensify field demonstration/field trips/tours to enhance the adoption of improved technologies (block farm)		1,500.00					1,500.00	To enhance adoption of improved technological farming methods
Strengthen the plan implementation and monitoring at District levels (DDOs and DDA)		1,800.00					1,800.00	To enhance internal management of MoFA
Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers		1,800.00					1,800.00	To provide for extensive extension services to farmers
Undertake the required		1,000.00					1,000.00	To organise training

training according to needs assessments of all directorates (AEAs)								for AEAs
Improve institutional coordination and stake holder engagement		521.37					521.37	To enhance institutional coordination
Identify, update and disseminate existing technological package (AEA farm and home visit)		1,500.00					1,500.00	To disseminate technological packing information
Ensure effective administration and coordination		1,500.00					1,500.00	Towards effective administration
Social Welfare and community Development								
Disbursement of Disability fund			35,261.00				35,261.00	To care for PLWD
Support gender activities			3,060.39				3,060.39	Support gender activities
Support to Social welfare and com. Devt.			6,120.78				6,120.78	To support Social Welfare department
Organise communal labour in 5 communities		1,409.09					1,409.09	To promote communal spirit in development
Train 50 women group leaders on basic book keeping and fund management		2,800.00					2,800.00	To equip women with requisite trading skills
Organise an Educational Campaign on child labour		888.38					888.38	To reduce child labour in the district

(WDACL)								
Conduct voluntary counselling and testing on HIV and AIDS in Leklebi and Koloenu SHS.		2,000.00					2,000.00	To create awareness provide information on HIV and AIDS to the communities.
Quarterly visit and supervision of three Day Care Centres and two Orphanage Homes in the District		2,133.00					2,133.00	To ensure effectiveness in the performance of orphanage and Care Centres
Contingency			122,415.68				122,415.68	To care for unforeseen and further government directives
TOTAL	126,829.00	20,351.84	3,060,392.00	981,789.25		35,261.00	4,224,623.09	
GOG COMPENSATION		850,506.00					850,506.00	
MP's HIPC FUND						50,000.00	50,000.00	
MP's DACF			560,000.00				560,000.00	
GSFP		431,413.00					431,413.00	
GRAND TOTAL	126,829.00	1,302,270.84	3,620,392.00	981,789.25		85,261.00	6,116,542.09	

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	880,350		
030105 1.5. Improve institutional coordination for agriculture development	0	63,148		
050106 1.6 Develop adequate skilled human resource base	0	96,985		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	42,845		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	57,544		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	828,092		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	595,224		
060103 1.3. Improve management of education service delivery	0	431,413		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	376,428		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	4,209		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	1,368,704		
070105 1.5 Improve transparency and integrity of the electoral process	0	61,208		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,116,542	0		
070801 8.1. Promote transparency and accountability	0	824,227		
071001 10.1. Improve internal security for protection of life and property	0	439,761		
071101 11.1. Address equity gaps in the provision of quality social services	0	46,403		
Grand Total ¢	6,116,542	6,116,543	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>
139 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,116,542.09	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 IMPROVE EXTERNAL FISCAL RESOURCE MOBILIZATION				
From other general government units	5,989,713.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	850,506.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,060,392.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	516,674.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,351.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	930,376.25	0.00	0.00	0.00
<i>Output</i> 0002 TO INCREASE INTERNALLY GENERATED REVENUE BY 20% ANNUALLY				
Property income	59,250.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,600.00	0.00	0.00	0.00
1412022 Property Rate	34,120.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	600.00	0.00	0.00	0.00
1412024 Unassessed Rate	6,000.00	0.00	0.00	0.00
1415002 Ground Rent	8,640.00	0.00	0.00	0.00
1415011 Other Investment Income	150.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415052 Stores Rental	1,440.00	0.00	0.00	0.00
Sales of goods and services	67,579.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	60.00	0.00	0.00	0.00
1422002 Herbalist License	1,080.00	0.00	0.00	0.00
1422003 Hawkers License	6,120.00	0.00	0.00	0.00
1422005 Chop Bar License	1,440.00	0.00	0.00	0.00
1422009 Bakers License	120.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,640.00	0.00	0.00	0.00
1422012 Kiosk License	1,719.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	120.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	900.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	60.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	900.00	0.00	0.00	0.00
1422030 Entertainment Centre	120.00	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
1422032	Akpeteshie / Spirit Sellers	1,920.00	0.00	0.00	0.00
1422033	Stores	5,700.00	0.00	0.00	0.00
1422040	Bill Boards	1,800.00	0.00	0.00	0.00
1422044	Financial Institutions	800.00	0.00	0.00	0.00
1422051	Millers	180.00	0.00	0.00	0.00
1422052	Mechanics	900.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,980.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	20.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422091	Export Permit	4,800.00	0.00	0.00	0.00
1422106	Fishing Licensing Fees for Trawlers	1,200.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,200.00	0.00	0.00	0.00
1423006	Burial Fees	120.00	0.00	0.00	0.00
1423007	Pounds	3,000.00	0.00	0.00	0.00
1423249	Hire of Land and Equipment - Service	20,000.00	0.00	0.00	0.00
1423491	Chop Bar Fees	720.00	0.00	0.00	0.00
1423543	Travel and Tours	400.00	0.00	0.00	0.00
1423551	Vehicle Registration	360.00	0.00	0.00	0.00
Grand Total		6,116,542.09	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	850,506	1,611,845	2,078,898	4,541,250	29,844	78,719	18,266	126,829	0	431,413	0	0	0	51,413	930,376	981,789	6,116,543
Afadzato South-Ve Golokwati	850,506	1,611,845	2,078,898	4,541,250	29,844	78,719	18,266	126,829	0	431,413	0	0	0	51,413	930,376	981,789	6,116,543
Central Administration	294,764	1,048,274	1,188,324	2,531,362	29,844	78,719	18,266	126,829	0	0	0	0	0	51,413	405,889	457,302	3,115,494
Administration (Assembly Office)	294,764	1,048,274	1,188,324	2,531,362	29,844	78,719	18,266	126,829	0	0	0	0	0	51,413	405,889	457,302	3,115,494
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	65,798	336,643	402,442	0	0	0	0	0	431,413	0	0	0	0	192,782	192,782	1,026,637
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	65,798	336,643	402,442	0	0	0	0	0	431,413	0	0	0	0	192,782	192,782	1,026,637
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	67,399	376,428	526,387	970,215	0	0	0	0	0	0	0	0	0	0	301,705	301,705	1,271,920
Office of District Medical Officer of Health	0	39,785	336,643	376,428	0	0	0	0	0	0	0	0	0	0	0	0	376,428
Environmental Health Unit	67,399	336,643	189,744	593,787	0	0	0	0	0	0	0	0	0	0	301,705	301,705	895,492
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	362,451	63,148	0	425,599	0	0	0	0	0	0	0	0	0	0	0	0	425,599
	362,451	63,148	0	425,599	0	0	0	0	0	0	0	0	0	0	0	0	425,599
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,675	15,351	0	88,027	0	0	0	0	0	0	0	0	0	0	0	0	123,288
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,874	11,142	0	58,016	0	0	0	0	0	0	0	0	0	0	0	0	93,277
Community Development	25,801	4,209	0	30,010	0	0	0	0	0	0	0	0	0	0	0	0	30,010
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	53,217	0	27,544	80,760	0	0	0	0	0	0	0	0	0	0	30,000	30,000	110,760
Office of Departmental Head	53,217	0	0	53,217	0	0	0	0	0	0	0	0	0	0	0	0	53,217
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	27,544	27,544	0	0	0	0	0	0	0	0	0	0	30,000	30,000	57,544
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	42,845	0	42,845	0	0	0	0	0	0	0	0	0	0	0	0	42,845
	0	42,845	0	42,845	0	0	0	0	0	0	0	0	0	0	0	0	42,845
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 294,764
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

							Compensation of employees [GFS]			294,764	
Objective	000000	Compensation of Employees									294,764
National Strategy	0000000	Compensation of Employees									294,764
Output	0000						Yr.1	Yr.2	Yr.3	294,764	
							0	0	0		
Activity	000000						0.0	0.0	0.0	294,764	
Wages and Salaries										294,764	
21110 Established Position										294,764	
2111001 Established Post										294,764	

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 126,829
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

							Compensation of employees [GFS]			29,844	
Objective	000000	Compensation of Employees									29,844
National Strategy	0000000	Compensation of Employees									29,844
Output	0000					Yr.1	Yr.2	Yr.3		29,844	
						0	0	0			
Activity	000000					0.0	0.0	0.0		29,844	
		Wages and Salaries								29,844	
		21111 Wages and salaries in cash [GFS]								29,844	
		2111102 Monthly paid & casual labour								29,844	

							Use of goods and services			78,719	
Objective	050106	1.6 Develop adequate skilled human resource base									78,719
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan									78,719
Output	0001	PERSONEL EMOLUMENT (IGF)					Yr.1	Yr.2	Yr.3		20,640
						1	1	1			
Activity	613902	Commission to revenue collectors					1.0	1.0	1.0		8,000
		Use of goods and services								8,000	
		22107 Training - Seminars - Conferences								8,000	
		2210709 Allowances								8,000	
Activity	613903	Presiding Member's Allowance					1.0	1.0	1.0		1,800
		Use of goods and services								1,800	
		22109 Special Services								1,800	
		2210904 Assembly Members Special Allow								1,800	
Activity	613904	Traditional Rulers Allowance					1.0	1.0	1.0		2,640
		Use of goods and services								2,640	
		22107 Training - Seminars - Conferences								2,640	
		2210709 Allowances								2,640	
Activity	613906	Area council secretary salary					1.0	1.0	1.0		7,200
		Use of goods and services								7,200	
		22107 Training - Seminars - Conferences								7,200	
		2210709 Allowances								7,200	
Activity	613907	Transfer Grant					1.0	1.0	1.0		1,000
		Use of goods and services								1,000	
		22107 Training - Seminars - Conferences								1,000	
		2210709 Allowances								1,000	
Output	0002	TRAVEL AND TRANSPORT					Yr.1	Yr.2	Yr.3		28,500
						1	1	1			
Activity	613908	T & T Allowance					1.0	1.0	1.0		7,200
		Use of goods and services								7,200	
		22105 Travel - Transport								7,200	
		2210509 Other Travel & Transportation								7,200	

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

Activity	613909	Running Cost of Official Vehicle	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22105 Travel - Transport				7,200
		2210511 Local travel cost				7,200
Activity	613910	Night/Out of Station Allowance	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22105 Travel - Transport				7,200
		2210510 Night allowances				7,200
Activity	613911	Maintenance of Official Vehicle	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22106 Repairs - Maintenance				2,400
		2210605 Maintenance of Machinery & Plant				2,400
Activity	613912	Maintenance of grader	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22106 Repairs - Maintenance				4,500
		2210605 Maintenance of Machinery & Plant				4,500
Output	0003	GENERAL EXPENSES	Yr.1	Yr.2	Yr.3	10,960
			1	1	1	
Activity	613913	Electricity expenses	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22102 Utilities				4,800
		2210201 Electricity charges				4,800
Activity	613914	Water Charges	1.0	1.0	1.0	960
		Use of goods and services				960
		22102 Utilities				960
		2210202 Water				960
Activity	613915	postal Charge s	1.0	1.0	1.0	240
		Use of goods and services				240
		22102 Utilities				240
		2210204 Postal Charges				240
Activity	613916	Telephone expenses	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210203 Telecommunications				600
Activity	613917	Stationery	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210101 Printed Material & Stationery				800
Activity	613918	Printing and Publication	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210101 Printed Material & Stationery				600
Activity	613919	Accommodation /hotel expenses	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22104 Rentals				1,200
		2210402 Residential Accommodations				1,200
Activity	613920	Protocol Expenses	1.0	1.0	1.0	800
		Use of goods and services				800

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

		22107	Training - Seminars - Conferences						800
		2210708	Refreshments						800
Activity	613921		Bank charges	1.0	1.0	1.0			360
			Use of goods and services						360
		22111	Other Charges - Fees						360
		2211101	Bank Charges						360
Activity	613922		Value Books	1.0	1.0	1.0			600
			Use of goods and services						600
		22101	Materials - Office Supplies						600
		2210101	Printed Material & Stationery						600
Output	0004		MAINTENANCE/REPAIRS/RENEWAL	Yr.1	Yr.2	Yr.3			3,330
				1	1	1			
Activity	613923		Maintenance of office building	1.0	1.0	1.0			800
			Use of goods and services						800
		22106	Repairs - Maintenance						800
		2210603	Repairs of Office Buildings						800
Activity	613924		Maintenance of office Machines	1.0	1.0	1.0			830
			Use of goods and services						830
		22106	Repairs - Maintenance						830
		2210606	Maintenance of General Equipment						830
Activity	613925		Maintenance of office furniture	1.0	1.0	1.0			600
			Use of goods and services						600
		22106	Repairs - Maintenance						600
		2210604	Maintenance of Furniture & Fixtures						600
Activity	613926		Maintenance of Markets	1.0	1.0	1.0			600
			Use of goods and services						600
		22106	Repairs - Maintenance						600
		2210611	Markets						600
Activity	613927		Maint. Of Sanitation Equipment	1.0	1.0	1.0			500
			Use of goods and services						500
		22106	Repairs - Maintenance						500
		2210606	Maintenance of General Equipment						500
Output	0005		MISCELLANEOUS	Yr.1	Yr.2	Yr.3			15,289
				1	1	1			
Activity	613929		Assemblymembers sitting Allowance	1.0	1.0	1.0			10,200
			Use of goods and services						10,200
		22109	Special Services						10,200
		2210905	Assembly Members Sittings All						10,200
Activity	613930		Support to Sport /Culture	1.0	1.0	1.0			489
			Use of goods and services						489
		22101	Materials - Office Supplies						489
		2210118	Sports, Recreational & Cultural Materials						489
Activity	613931		Advertisement	1.0	1.0	1.0			500
			Use of goods and services						500
		22101	Materials - Office Supplies						500
		2210101	Printed Material & Stationery						500
Activity	613932		Workers Welfare	1.0	1.0	1.0			800
			Use of goods and services						800
		22107	Training - Seminars - Conferences						800

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

2210710 Staff Development						800
Activity	613933	Sanitation and Waste Management	1.0	1.0	1.0	800
Use of goods and services						800
22106 Repairs - Maintenance						800
2210610 Drains						800
Activity	613934	Public Education	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	613935	Gzetting of fee fixing resolution	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Non Financial Assets						18,266
Objective	050106	1.6 Develop adequate skilled human resource base				18,266
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				18,266
Output	0004	MAINTENANCE/REPAIRS/RENEWAL	Yr.1	Yr.2	Yr.3	18,266
			1	1	1	
Activity	613928	20% of IGF for investment project	1.0	1.0	1.0	18,266
Fixed assets						18,266
31131 Infrastructure Assets						18,266
3113108 Furniture and Fittings						18,266

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	12602	CF (MP)						Total By Funding 610,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Use of goods and services	50,000
Objective	070801	8.1. Promote transparency and accountability							50,000
National Strategy	7080103	8.1.3 Enforce implementation of anti-corruption and transparency -enhancing legislation including the Whistle-blower's Act 2006, Act 720							50,000
Output	0001	Promote Transparency and Accountability At the District Level					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	614516	HIPC Fund					1.0	1.0	1.0
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210111 Other Office Materials and Consumables								50,000	

								Other expense	280,000
Objective	070801	8.1. Promote transparency and accountability							280,000
National Strategy	7080103	8.1.3 Enforce implementation of anti-corruption and transparency -enhancing legislation including the Whistle-blower's Act 2006, Act 720							280,000
Output	0001	Promote Transparency and Accountability At the District Level					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	613999	MP's DACF (Recurrent Expenditure)					1.0	1.0	1.0
Miscellaneous other expense								280,000	
28210 General Expenses								280,000	
2821019 Scholarship & Bursaries								280,000	

								Non Financial Assets	280,000
Objective	070801	8.1. Promote transparency and accountability							280,000
National Strategy	7080103	8.1.3 Enforce implementation of anti-corruption and transparency -enhancing legislation including the Whistle-blower's Act 2006, Act 720							280,000
Output	0001	Promote Transparency and Accountability At the District Level					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	614515	MP's DACF (CAPITAL PROJECTS)					1.0	1.0	1.0
Fixed assets								280,000	
31112 Nonresidential buildings								280,000	
3111204 Office Buildings								280,000	

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	1,626,598
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423100	Afadzato South-Ve Golokwati					

						Use of goods and services	712,153
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					406,114
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process					406,114
Output	0001	Expand & sustain opportunities for Effective citizens engagement (Central ADM)	Yr.1	Yr.2	Yr.3		254,625
			1	1	1		
Activity	613936	Support to NALAG/VRCC programmes	1.0	1.0	1.0		9,181
		Use of goods and services					9,181
	22108	Consulting Services					9,181
	2210802	External Consultants Fees					9,181
Activity	613937	Support to gender issues	1.0	1.0	1.0		3,060
		Use of goods and services					3,060
	22107	Training - Seminars - Conferences					3,060
	2210702	Visits, Conferences / Seminars (Local)					3,060
Activity	613938	Fuelling ,Servicing and maintenance of vehicle and equipment	1.0	1.0	1.0		55,087
		Use of goods and services					55,087
	22105	Travel - Transport					55,087
	2210505	Running Cost - Official Vehicles					55,087
Activity	613939	Monitoring & Evaluation of development Projects	1.0	1.0	1.0		15,302
		Use of goods and services					15,302
	22105	Travel - Transport					15,302
	2210503	Fuel & Lubricants - Official Vehicles					15,302
Activity	613940	Training, Seminar and Capacity building for Staff /Assembly members	1.0	1.0	1.0		42,845
		Use of goods and services					42,845
	22107	Training - Seminars - Conferences					42,845
	2210710	Staff Development					42,845
Activity	613941	Preparation of 2017 composite budget and Fee Fixing	1.0	1.0	1.0		15,302
		Use of goods and services					15,302
	22101	Materials - Office Supplies					15,302
	2210101	Printed Material & Stationery					15,302
Activity	613942	Compensate land owners for land acquired for public use	1.0	1.0	1.0		15,302
		Use of goods and services					15,302
	22107	Training - Seminars - Conferences					15,302
	2210709	Allowances					15,302
Activity	613944	Celebrate National events (6 March, May day and Republic Day)	1.0	1.0	1.0		37,337
		Use of goods and services					37,337
	22109	Special Services					37,337
	2210902	Official Celebrations					37,337
Activity	613945	Collect data on revenue items and landed property	1.0	1.0	1.0		27,544
		Use of goods and services					27,544
	22101	Materials - Office Supplies					27,544
	2210103	Refreshment Items					27,544

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

Activity	613948	Training of Revenue collectors	1.0	1.0	1.0	18,362
Use of goods and services						18,362
22108 Consulting Services						18,362
2210801 Local Consultants Fees						18,362
Activity	614518	Purchase of Office equipment/stationery	1.0	1.0	1.0	15,302
Use of goods and services						15,302
22101 Materials - Office Supplies						15,302
2210102 Office Facilities, Supplies & Accessories						15,302
Output	0003	Improve on Economic Activities in the District (Other Projects)	Yr.1	Yr.2	Yr.3	151,489
			1	1	1	
Activity	613958	Organise public education on revenue mobilisation	1.0	1.0	1.0	3,060
Use of goods and services						3,060
22107 Training - Seminars - Conferences						3,060
2210711 Public Education & Sensitization						3,060
Activity	613961	Tourism development	1.0	1.0	1.0	19,893
Use of goods and services						19,893
22104 Rentals						19,893
2210402 Residential Accommodations						19,893
Activity	613991	Contingency	1.0	1.0	1.0	122,416
Use of goods and services						122,416
22112 Emergency Services						122,416
2211203 Emergency Works						122,416
Activity	614522	Support to Physical Planning Department	1.0	1.0	1.0	6,121
Use of goods and services						6,121
22101 Materials - Office Supplies						6,121
2210102 Office Facilities, Supplies & Accessories						6,121
Objective	070105	1.5 Improve transparency and integrity of the electoral process				61,208
National Strategy	7010501	1.5.1 Review and implement mechanisms for ensuring quality standards in electoral process				61,208
Output	0001	Support to the 2016 General Elections	Yr.1	Yr.2	Yr.3	61,208
			1	1	1	
Activity	613978	Support to 2016 Presidential Election	1.0	1.0	1.0	61,208
Use of goods and services						61,208
22107 Training - Seminars - Conferences						61,208
2210711 Public Education & Sensitization						61,208
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				0
Output	0001	IMPROVE EXTERNAL FISCAL RESOURCE MOBILIZATION	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	613901	Prepare annual revenue estimates	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0002	TO INCREASE INTERNALLY GENERATED REVENUE BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	614519	REVENUE	1.0	1.0	1.0	0
Use of goods and services						0

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

2016

	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
Objective	070801	8.1. Promote transparency and accountability							214,227
National Strategy	7080103	8.1.3 Enforce implementation of anti-corruption and transparency -enhancing legislation including the Whistle-blower's Act 2006, Act 720							214,227
Output	0001	Promote Transparency and Accountability At the District Level	Yr.1	Yr.2	Yr.3				214,227
			1	1	1				
Activity	613997	Establishing and strengthening of sub - district Structures	1.0	1.0	1.0				61,208
		Use of goods and services							61,208
	22101	Materials - Office Supplies							61,208
	2210102	Office Facilities, Supplies & Accessories							61,208
Activity	613998	Self Help Projects / Counterpart Funding	1.0	1.0	1.0				153,020
		Use of goods and services							153,020
	22108	Consulting Services							153,020
	2210805	Consultants Materials and Consumables							153,020
Objective	071001	10.1. Improve internal security for protection of life and property							30,604
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							30,604
Output	0001	Promote Law and order within the District	Yr.1	Yr.2	Yr.3				30,604
			1	1	1				
Activity	613946	Maintain law and order	1.0	1.0	1.0				30,604
		Use of goods and services							30,604
	22112	Emergency Services							30,604
	2211204	Security Forces Contingency (election)							30,604
		Other expense							6,121
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							6,121
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							6,121
Output	0003	Improve on Economic Activities in the District (Other Projects)	Yr.1	Yr.2	Yr.3				6,121
			1	1	1				
Activity	613955	Street Naming	1.0	1.0	1.0				6,121
		Miscellaneous other expense							6,121
	28210	General Expenses							6,121
	2821018	Civic Numbering/Street Naming							6,121
		Non Financial Assets							908,324
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							847,117
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							847,117
Output	0001	Expand & sustain opportunities for Effective citizens engagement (Central ADM)	Yr.1	Yr.2	Yr.3				20,811
			1	1	1				
Activity	613943	Construct reflective sign post to show demarcation of Afadzato district	1.0	1.0	1.0				9,181
		Fixed assets							9,181
	31113	Other structures							9,181
	3111307	Road Signals							9,181
Activity	613947	6 Fire extinguishers (for DEC'S DCD'S DFO'C RESIDENCY etc..	1.0	1.0	1.0				11,629
		Fixed assets							11,629
	31122	Other machinery and equipment							11,629
	3112211	Office Equipment							11,629
Output	0002	Improve Upon infrastructural Development in the District	Yr.1	Yr.2	Yr.3				306,039
			1	1	1				

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

Activity	613949	Rehabilitation of DFO & ADM office, with W/C and urinal	1.0	1.0	1.0	48,966
		Fixed assets				48,966
		31112 Nonresidential buildings				48,966
		3111204 Office Buildings				48,966
Activity	613950	Rehabilitation of DCE & DCD office	1.0	1.0	1.0	52,027
		Fixed assets				52,027
		31112 Nonresidential buildings				52,027
		3111204 Office Buildings				52,027
Activity	613951	Completion of Assembly Hall with 4No offices with 2No w/c	1.0	1.0	1.0	52,027
		Fixed assets				52,027
		31112 Nonresidential buildings				52,027
		3111204 Office Buildings				52,027
Activity	613952	Construction of DCD's bungalow phase 1	1.0	1.0	1.0	122,416
		Fixed assets				122,416
		31111 Dwellings				122,416
		3111103 Bungalows/Flats				122,416
Activity	613953	Procure Air Conditioners for DA Offices	1.0	1.0	1.0	30,604
		Fixed assets				30,604
		31122 Other machinery and equipment				30,604
		3112212 Air Condition				30,604
Output	0003	Improve on Economic Activities in the District (Other Projects)	Yr.1	Yr.2	Yr.3	520,267
			1	1	1	
Activity	613954	Maintain street lights within the district	1.0	1.0	1.0	177,503
		Fixed assets				177,503
		31131 Infrastructure Assets				177,503
		3113101 Electrical Networks				177,503
Activity	613956	JA Plant Pool (Grader)	1.0	1.0	1.0	165,261
		Fixed assets				165,261
		31122 Other machinery and equipment				165,261
		3112206 Plant and Machinery				165,261
Activity	613960	Reshaping of some roads	1.0	1.0	1.0	24,483
		Fixed assets				24,483
		31113 Other structures				24,483
		3111308 Feeder Roads				24,483
Activity	614521	Procure furniture for the Assembly Hall	1.0	1.0	1.0	153,020
		Fixed assets				153,020
		31131 Infrastructure Assets				153,020
		3113108 Furniture and Fittings				153,020
Objective	071001	10.1. Improve internal security for protection of life and property				61,208
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				61,208
Output	0001	Promote Law and order within the District	Yr.1	Yr.2	Yr.3	61,208
			1	1	1	
Activity	613977	Rehabilitation of Golokuati police Station	1.0	1.0	1.0	61,208
		Fixed assets				61,208
		31111 Dwellings				61,208
		3111158 WIP-Barracks				61,208

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		457,302	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta							
Location Code	0423100	Afadzato South-Ve Golokwati							
								Grants	51,413
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							51,413
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							51,413
Output	0001	Expand & sustain opportunities for Effective citizens engagement (Central ADM)			Yr.1	Yr.2	Yr.3	51,413	
Activity	614517	DDF CAPACITY BUILDING			1	1	1	51,413	
To other general government units								51,413	
26311 Re-Current								51,413	
2631106 DDF Capacity Building Grants								51,413	
								Non Financial Assets	405,889
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							57,940
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							57,940
Output	0003	Improve on Economic Activities in the District (Other Projects)			Yr.1	Yr.2	Yr.3	57,940	
Activity	613962	Construction of Lorry Park at Ve-Golokuati			1	1	1	39,565	
Fixed assets								39,565	
31113 Other structures								39,565	
3111305 Car/Lorry Park								39,565	
Activity	613963	Provision of 8 NO. Communication gadgets for 6 Area councils			1	1	1	18,375	
Fixed assets								18,375	
31122 Other machinery and equipment								18,375	
3112213 Communication equipment								18,375	
Objective	071001	10.1. Improve internal security for protection of life and property							347,950
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							347,950
Output	0001	Promote Law and order within the District			Yr.1	Yr.2	Yr.3	347,950	
Activity	613980	Extension of District Police Office at Golokuati			1	1	1	190,971	
Fixed assets								190,971	
31111 Dwellings								190,971	
3111158 WIP-Barracks								190,971	
Activity	613981	Construction of Police post at Nyagbo Gagbefe			1	1	1	92,434	
Fixed assets								92,434	
31112 Nonresidential buildings								92,434	
3111204 Office Buildings								92,434	
Activity	614525	Construction of Police station at Have			1	1	1	64,545	
Fixed assets								64,545	
31112 Nonresidential buildings								64,545	
3111204 Office Buildings								64,545	
								Total Cost Centre	3,115,494

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 402,442
Function Code	70980	Education n.e.c						
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education						
Location Code	0423100	Afadzato South-Ve Golokwati						

Use of goods and services								4,591	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							4,591
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							4,591
Output	0001	Develop And Improve on Education Delivery in the District			Yr.1	Yr.2	Yr.3	4,591	
				1	1	1			
Activity	613967	My First Day at School			1.0	1.0	1.0	4,591	
Use of goods and services								4,591	
22101 Materials - Office Supplies								4,591	
2210103 Refreshment Items								4,591	

Other expense								61,208	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							61,208
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							61,208
Output	0001	Develop And Improve on Education Delivery in the District			Yr.1	Yr.2	Yr.3	61,208	
				1	1	1			
Activity	613968	District Education Fund			1.0	1.0	1.0	61,208	
Miscellaneous other expense								61,208	
28210 General Expenses								61,208	
2821019 Scholarship & Bursaries								61,208	

Non Financial Assets								336,643	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							336,643
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							336,643
Output	0001	Develop And Improve on Education Delivery in the District			Yr.1	Yr.2	Yr.3	336,643	
				1	1	1			
Activity	613964	Construction of 1 NO. 3 unit Classroom Block, office and store for Logba Adzakoe RC primary school			1.0	1.0	1.0	6,121	

Fixed assets								6,121
31112 Nonresidential buildings								6,121
3111205 School Buildings								6,121
Activity	613965	Construction of 1 NO. 3 unit Classroom Block, office and store at Ve-Hoeme			1.0	1.0	1.0	137,718

Fixed assets								137,718
31112 Nonresidential buildings								137,718
3111205 School Buildings								137,718
Activity	613966	Construction of 1 NO. 3 unit Classroom Block, office and store at Liati Soba			1.0	1.0	1.0	192,805

Fixed assets								192,805
31112 Nonresidential buildings								192,805
3111205 School Buildings								192,805

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	14002	ABFA						Total By Funding
Function Code	70980	Education n.e.c						431,413
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Grants	431,413
Objective	060103	1.3. Improve management of education service delivery							431,413
National Strategy	6010301	1.3.1 Strengthen capacity for education management							431,413
Output	0001	Continue the GSFP							431,413
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	613992	GSFP			1.0	1.0	1.0		431,413
To other general government units									431,413
26311 Re-Current									431,413
2631107 School Feeding Proram and Other Inflows									431,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						192,782
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Non Financial Assets	192,782
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							192,782
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							192,782
Output	0001	Develop And Improve on Education Delivery in the District							192,782
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	613969	Construction of 1 NO. 3 Unit classroom block, office & store at Nyagbo Konda			1.0	1.0	1.0		192,782
Fixed assets									192,782
31112 Nonresidential buildings									192,782
3111205 School Buildings									192,782

Total Cost Centre **1,026,637**

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>		376,428	
Function Code	70721	General Medical services (IS)				
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta				
Location Code	0411200	Hohoe				
Use of goods and services					39,785	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			39,785	
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			39,785	
Output	0001	Promote Health services Delivery in the District	Yr.1	Yr.2	Yr.3	39,785
			1	1	1	
Activity	613973	Support to Ghana Health Directorate	1.0	1.0	1.0	9,181
Use of goods and services					9,181	
22101 Materials - Office Supplies					9,181	
2210111 Other Office Materials and Consumables					9,181	
Activity	613975	District Response Initiative on HIV/AIDS & Malaria prevention	1.0	1.0	1.0	30,604
Use of goods and services					30,604	
22101 Materials - Office Supplies					30,604	
2210105 Drugs					30,604	
Non Financial Assets					336,643	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			336,643	
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			336,643	
Output	0001	Promote Health services Delivery in the District	Yr.1	Yr.2	Yr.3	336,643
			1	1	1	
Activity	613974	Construction of 2 No. CHPS Compound at Teikrom & Sadzikope	1.0	1.0	1.0	336,643
Fixed assets					336,643	
31112 Nonresidential buildings					336,643	
3111207 Health Centres					336,643	
Total Cost Centre					376,428	

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						67,399
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta						
Location Code	0411200	Hohoe						

							Compensation of employees [GFS]			67,399	
Objective	000000	Compensation of Employees									67,399
National Strategy	0000000	Compensation of Employees									67,399
Output	0000						Yr.1	Yr.2	Yr.3	67,399	
							0	0	0		
Activity	000000						0.0	0.0	0.0	67,399	
Wages and Salaries										67,399	
21110 Established Position										67,399	
2111001 Established Post										67,399	

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		526,387		
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta						
Location Code	0411200	Hohoe						
Use of goods and services								336,643
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						336,643
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						336,643
Output	0001	Improve upon sanitation in the District		Yr.1	Yr.2	Yr.3		336,643
Activity	613971	Fumigation exercise		1.0	1.0	1.0		162,201
Use of goods and services								162,201
22102 Utilities								162,201
2210205 Sanitation Charges								162,201
Activity	613972	Sanitation Improvement package		1.0	1.0	1.0		171,382
Use of goods and services								171,382
22102 Utilities								171,382
2210205 Sanitation Charges								171,382
Activity	613983	Update the district sanitation Plan (DESSAP)		1.0	1.0	1.0		3,060
Use of goods and services								3,060
22101 Materials - Office Supplies								3,060
2210101 Printed Material & Stationery								3,060
Non Financial Assets								189,744
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						189,744
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						140,778
Output	0001	Improve upon sanitation in the District		Yr.1	Yr.2	Yr.3		140,778
Activity	613970	Construction of 1 NO. 12 Seater Vault chamber at Tafi Mador		1.0	1.0	1.0		140,778
Fixed assets								140,778
31113 Other structures								140,778
3111303 Toilets								140,778
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						3,060
Output	0001	Improve upon sanitation in the District		Yr.1	Yr.2	Yr.3		3,060
Activity	613984	Provision of Sanitation Tools and Equipment		1.0	1.0	1.0		3,060
Fixed assets								3,060
31122 Other machinery and equipment								3,060
3112211 Office Equipment								3,060
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						45,906
Output	0001	Improve upon sanitation in the District		Yr.1	Yr.2	Yr.3		45,906
Activity	613982	Development of Solid Waste disposal Sites		1.0	1.0	1.0		45,906
Fixed assets								45,906
31131 Infrastructure Assets								45,906
3113103 Landscaping and Gardening								45,906

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>			301,705
Function Code	70740	Public health services				
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						301,705
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				301,705
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				301,705
Output	0001	Improve upon sanitation in the District	Yr.1	Yr.2	Yr.3	301,705
Activity	613986	Construction of 1 NO. 12 seater vault chamber at Nyagbo Sroe	1	1	1	140,138
Fixed assets						140,138
31113 Other structures						140,138
3111303 Toilets						140,138
Activity	613987	Construction of 1 NO. 5 seater W/C and 4 NO. Bathrooms at Ve-Golokuati Lorry Park	1.0	1.0	1.0	133,742
Fixed assets						133,742
31113 Other structures						133,742
3111303 Toilets						133,742
Activity	613988	Construction of 1 NO. 20 seater W/C at Ve-Golokuati	1.0	1.0	1.0	27,825
Fixed assets						27,825
31113 Other structures						27,825
3111303 Toilets						27,825
Total Cost Centre						895,492

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						373,573
Organisation	139060001	Afadzato South-Ve Golokwati Agriculture Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								362,451
Objective	000000	Compensation of Employees						362,451
National Strategy	0000000	Compensation of Employees						362,451
Output	0000			Yr.1	Yr.2	Yr.3		362,451
				0	0	0		
Activity	000000			0.0	0.0	0.0		362,451
Wages and Salaries								362,451
21110 Established Position								362,451
2111001 Established Post								362,451

Use of goods and services								11,121
Objective	030105	1.5. Improve institutional coordination for agriculture development						11,121
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						11,121
Output	0001	Facilitate Agricultural Activities in the District		Yr.1	Yr.2	Yr.3		11,121
				1	1	1		
Activity	613994	GoG Goods & Services for Agric		1.0	1.0	1.0		11,121
Use of goods and services								11,121
22101 Materials - Office Supplies								11,121
2210111 Other Office Materials and Consumables								11,121

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						52,027
Organisation	139060001	Afadzato South-Ve Golokwati Agriculture Volta						
Location Code	0411200	Hohoe						

Use of goods and services								52,027
Objective	030105	1.5. Improve institutional coordination for agriculture development						52,027
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						52,027
Output	0001	Facilitate Agricultural Activities in the District		Yr.1	Yr.2	Yr.3		52,027
				1	1	1		
Activity	613959	National farmers Day celebration		1.0	1.0	1.0		33,664
Use of goods and services								33,664
22109 Special Services								33,664
2210902 Official Celebrations								33,664
Activity	613993	Support to MoFA		1.0	1.0	1.0		18,362
Use of goods and services								18,362
22101 Materials - Office Supplies								18,362
2210102 Office Facilities, Supplies & Accessories								18,362

Total Cost Centre **425,599**

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	71040	Family and children						51,896
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								46,874
Objective	000000	Compensation of Employees						46,874
National Strategy	0000000	Compensation of Employees						46,874
Output	0000			Yr.1	Yr.2	Yr.3		46,874
				0	0	0		
Activity	000000			0.0	0.0	0.0		46,874
Wages and Salaries								46,874
21110 Established Position								46,874
2111001 Established Post								46,874

Use of goods and services								5,021
Objective	071101	11.1. Address equity gaps in the provision of quality social services						5,021
National Strategy	7110101	11.1.1 Increase access to quality social services						5,021
Output	0001	Support to PLWD's in the District		Yr.1	Yr.2	Yr.3		5,021
				1	1	1		
Activity	613995	GoG Goods & Services for Social Welfare		1.0	1.0	1.0		5,021
Use of goods and services								5,021
22101 Materials - Office Supplies								5,021
2210111 Other Office Materials and Consumables								5,021

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						6,121
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta						
Location Code	0411200	Hohoe						

Use of goods and services								6,121
Objective	071101	11.1. Address equity gaps in the provision of quality social services						6,121
National Strategy	7110101	11.1.1 Increase access to quality social services						6,121
Output	0001	Support to PLWD's in the District		Yr.1	Yr.2	Yr.3		6,121
				1	1	1		
Activity	613996	Support to Soc. Wel. Com. Dev.		1.0	1.0	1.0		6,121
Use of goods and services								6,121
22101 Materials - Office Supplies								6,121
2210111 Other Office Materials and Consumables								6,121

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	12607	CF			Total By Funding 35,261
Function Code	71040	Family and children			
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta			
Location Code	0411200	Hohoe			
Other expense					35,261
Objective	071101	11.1. Address equity gaps in the provision of quality social services			35,261
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services			35,261
Output	0001	Support to PLWD's in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613976	Disability Fund	1.0	1.0	1.0
Miscellaneous other expense					35,261
28210 General Expenses					35,261
2821009 Donations					35,261
Total Cost Centre					93,277

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>		30,010	
Function Code	70620	Community Development						
Organisation	1390803001	Afadzato South-Ve Golokwati Social Welfare & Community Development Community Development Volta						
Location Code	0411200	Hohoe						
Compensation of employees [GFS]								25,801
Objective	000000	Compensation of Employees					25,801	
National Strategy	0000000	Compensation of Employees					25,801	
Output	0000				Yr.1	Yr.2	Yr.3	25,801
					0	0	0	
Activity	000000				0.0	0.0	0.0	25,801
Wages and Salaries								25,801
21110 Established Position								25,801
2111001 Established Post								25,801
Use of goods and services								4,209
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					4,209	
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					4,209	
Output	0001	community development			Yr.1	Yr.2	Yr.3	4,209
					1	1	1	
Activity	614524	GoG Goods & Services for Community Development			1.0	1.0	1.0	4,209
Use of goods and services								4,209
22101 Materials - Office Supplies								4,209
2210111 Other Office Materials and Consumables								4,209
Total Cost Centre								30,010

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> 53,217	
Function Code	70610	Housing development				
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					53,217	
Objective	000000	Compensation of Employees			53,217	
National Strategy	0000000	Compensation of Employees			53,217	
Output	0000		Yr.1	Yr.2	Yr.3	53,217
			0	0	0	
Activity	000000		0.0	0.0	0.0	53,217
Wages and Salaries					53,217	
	21110	Established Position			53,217	
	2111001	Established Post			53,217	
Total Cost Centre					53,217	

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
Function Code	70630	Water supply						27,544
Organisation	1391003001	Afadzato South-Ve Golokwati Works_Water_Volta						
Location Code	0411200	Hohoe						

Non Financial Assets **27,544**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						27,544
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						27,544
Output	0001	Provide Safe Drinking Water						27,544
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	613989	construction of 2 No Boreholes	1.0	1.0	1.0			27,544

Fixed assets								27,544
31131	Infrastructure Assets							27,544
3113110	Water Systems							27,544

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						30,000
Organisation	1391003001	Afadzato South-Ve Golokwati Works_Water_Volta						
Location Code	0411200	Hohoe						

Non Financial Assets **30,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						30,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						30,000
Output	0001	Provide Safe Drinking Water						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	613990	Repair of 10 No Boreholes in the District	1.0	1.0	1.0			30,000

Fixed assets								30,000
31131	Infrastructure Assets							30,000
3113110	Water Systems							30,000

Total Cost Centre **57,544**

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 42,845
Function Code	70360	Public order and safety n.e.c			
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta			
Location Code	0411200	Hohoe			
Use of goods and services					42,845
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			42,845
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters			36,725
Output	0001	Effectively manage disaster issues in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613979	Provision for Disaster management	1.0	1.0	1.0
		Use of goods and services			30,604
		22112 Emergency Services			30,604
		2211202 Refurbishment Contingency			30,604
Activity	614523	Support to NADMO	1.0	1.0	1.0
		Use of goods and services			6,121
		22101 Materials - Office Supplies			6,121
		2210102 Office Facilities, Supplies & Accessories			6,121
National Strategy	5090505	9.5.5 Establish an effective and decentralized multi-hazard early warning system			6,121
Output	0001	Effectively manage disaster issues in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613985	Support to Climate Change activities	1.0	1.0	1.0
		Use of goods and services			6,121
		22106 Repairs - Maintenance			6,121
		2210615 Recreational Parks			6,121
Total Cost Centre					42,845
Total Vote					6,116,543