



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AKUAPEM NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Akuapem District Assembly
Eastern Region

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ACCRONYS AND ABBREVIATION

| | |
|-------|---|
| ADB | Agriculture Development Bank |
| AfDB | African Development Bank |
| AIDS | Acquired Immune Deficiency Syndrome |
| AND | Akuapem District Assembly |
| BECE | Basic Education Certificate Examinations |
| BECE | Basic Education Certificate Examinations |
| CBRDP | Community Based Rural Development Project |
| CHPS | Community-based Health Planning and Services |
| CWSP | Community Water & Sanitation Programme |
| DA | District Assembly |
| DACF | District Assemblies Common Fund |
| DCE | District Chief Executive |
| DDF | District Development Facility |
| DHMT | District Health Management Team |
| DMTDP | District Medium-Term Development Plan |
| EU | European Union |
| GoG | Government of Ghana |
| GSFP | Ghana School Feeding Programme |
| HIPC | Highly Indebted Poor Country |
| HIV | Human Immunodeficiency Virus |
| I.C.T | Information Communication Technology |
| IGF | Internally Generated Fund |
| JHS | Junior High School |
| KG | Kindergarten |
| L. I. | Legislative Instrument |
| MMDA | Metropolitan, Municipal and District Assemblies |
| MNCH | Maternal and Child Health |
| MOFA | Ministry of Food and Agriculture |
| MP | Member of Parliament |
| NBSSI | National Board for Small Scale Industries |
| NGOs | Non-governmental Organisations |
| NYEP | National Youth Employment Programme |
| SFP | School Feeding Programme |
| SHS | Senior High School |
| SIP | Social Intervention Programme |
| TB | Tuberculosis |

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies (DA) would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Akuapem North_District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the District Assembly

4. The Akuapem North District (AND) was established in 1988 by Legislative Instrument (L.I) 1430. Until then, it was part of the erstwhile Akuapem District Council which was established in 1975. Akropong is the district capital. Other major towns are Mampong, Tutu, Obosomase, Larteh, Mamfe, Abiriw, Dawu, Awukugua, Adukrom and Aseseeso.
5. The Assembly, whose major functions are deliberative, legislative and executive, has 80 members, consisting of 53 elected members, 24 appointed, members, the District Chief Executive and 2 members of Parliament. The Assembly also has 4 Town Councils and 11 Area Councils.

Location

6. The district is one of twenty one (21) administrative districts in the Eastern Region of Ghana. It is located in the south-eastern, part of the region and bounded in the north east by the YiloKrobo District, north west by the New Juaben Municipality, South West by the Akuapem South Municipal and on the West by the Suhum-Krabo-Coaltar District.
7. It is situated on the Akuapem – Togo Range with a general altitude of between 381m and 487m with the highest peak reaching 500m.

Population

8. The district has a projected population of 113,100 made up of 52,842 males and 60,258 females with a growth rate of 1.8 percent (based on 2000 Population and Housing census). There are two major ethnic groups in the district, namely Twi and Guan speaking Akuapems.
9. There are however a number of settlers, like Ewes, Krobos and people of Northern extraction. There are 248 settlements in the District.

DISTRICT ECONOMY

10. Subsistence farming remains the major occupation of majority of the people in the district. Major crops cultivated in the area include cassava, plantain, cocoyam, maize and vegetables. Gari processing and palm oil extraction as well as fruit juice processing are the only agro-processing ventures in the district. Some poultry and dairy farming are also carried out in the district.
11. Both manufacturing and extractive industries are limited in the district however small scale industries exists in block making, palm oil extraction, fruit processing, poultry farming and other trades like carpentry, dress-making and hair dressing.
12. The District's proximity to Accra and Koforidua poses a major challenge to economic activities in the area. The district has the oldest Teacher Training College in Ghana, 15 Second Cycle Schools and a Private University.
13. There are three banks located in the district, which primarily offer financial services to the general public. These are the Ghana Commercial Bank at Akropong and Mampong and the Akuapem Rural Bank at Mamfe which also has an agency office at Adukrom.

Infrastructure: Roads, Electricity and Water

14. The district is endowed with first class road network in the big towns linking Accra while the smaller towns and communities have feeder Roads.
15. The District is connected to the National Grid with a greater number of communities having access to electricity supply.
16. Supply of pipe-borne water is limited in view of the high altitude characterizing the area. However, there are several Boreholes and Hand Dug Wells sited all over the district to provide good drinking Water to the people.

17. The District has one District Hospital, the Tetteh Quarshie Memorial Hospital at Mampong, 4 RCH Clinics, 6 Health Centres and 5 Community Health Planning Service (CHPS) Compounds. Additionally, there is the Centre for Scientific Research into Plant Medicine, a private Hospital and the Brian Lowe Orthopedic and General Hospital located in the district.

Tourism

18. The Akuapem North District is endowed with many interesting tourist attractions which can be explored to promote tourism development. These include the waterfalls at Akyeremateng (Akaa Falls), Nsuta, Asenema, Dawu, Abiriw, Obosomase, Asuoyaa and Amanapa.
19. There are also the shrines of the legendary OkomfoAnokyeat Awukugua, the famous Akonedi shrine at Larteh, the slave cave and ancient slave route at Obom, the Obosabea and legendary Fontonfrom drum at Akyeremateng. The over 50 year old six-in-one palm tree and coil palm tree, and the famous Tetteh Quarshie Cocoa Farm at Mampong, are also other notable tourist sites.

REVENUE PERFORMANCE FROM 2009 – JUNE 2011

Internally Generated Fund

20. Local Government Act 462 and other related laws and regulations, mandate the Assemblies to formulate and execute plans, programmes and strategies for the overall developments of the districts. These laws also give the Assemblies the authority to levy and collect rates, fines and fees to undertake development projects and programmes at the local level.
21. Since 2009 up to date, the District Assembly has witnessed an upward trend in its revenue generation effort as annual collections have ranged between 64 percent and 77 percent for its projected estimates.
22. The table below shows actual revenue collections for the period 2009 – June 2011.

Table 1: Performance For 2009 – 2010 Of IGF in GH¢

| S/NO | REVENUE HEAD | 2009 | | | 2010 | | | 2011 | | |
|------|-------------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|
| | | BUDGET | ACTUAL | % COLLECTION | BUDGET | ACTUAL | % COLLECTION | BUDGET | ACTUAL | % COLLECTION |
| 1 | RATES | 101,697 | 48,212 | 47.4 | 158,000 | 126,796 | 80.3 | 141,000 | 57,884 | 41.1 |
| 2 | LANDS | 16,500 | 21,608 | 131.0 | 26,500 | 19,376 | 73.1 | 27,500 | 11,277 | 41.0 |
| 3 | FEES & FINES | 28,610 | 25,479 | 89.1 | 39,995 | 35,641 | 89.1 | 40,350 | 17,760 | 44.0 |
| 4 | LICENCE | 37,470 | 35,188 | 93.9 | 64,400 | 53,078 | 82.4 | 67,850 | 27,035 | 39.8 |
| 5 | RENT | 13,563 | 4,442 | 32.8 | 19,800 | 14,271 | 72.1 | 17,800 | 7,469 | 42.0 |
| 6 | INVESTMENT INCOME | 2,520 | 3,347 | 132.8 | 6,070 | 3,539 | 58.3 | 14,700 | 7,911 | 53.8 |
| 7 | MISCELLANEOUS | 78,366 | 39,778 | 50.8 | 123,980 | 83,665 | 67.5 | 112,800 | 6,045 | 5.4 |
| | TOTAL | 278,726 | 178,055 | 63.9 | 438,745 | 336,364 | 76.7 | 422,000 | 135,380 | 32.1 |

Transfers - Grant

23. For the period 2009 – June 2011, the District has executed a number of projects and programmes from Grants transferred by Central Government and other Development Partners (DP). These include:
- District Assemblies Common Fund;

- World Bank Grant for Community Based Rural Development Projects;
- District Development Fund;
- European Union Micro Projects;
- Local Service Delivery and Governance Programme;
- HIPC;
- Ghana AIDS Commission Fund;
- DANIDA; and
- Ghana Government transfers (GoG).

24. The resources were used in areas such as Education, Health, Water and Sanitation and for Local Government Infrastructure and Service activities.

25. Below is a table showing the Grant Transfers for the period 2009 – June 2011

Table 2: Grant transfers for 2009 – June 2011 (GH¢)

| S/NO | TRANSFERS | 2009 | | 2010 | | 2011 | |
|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | PROJECTION | ACTUAL | PROJECTION | ACTUAL | PROJECTION | ACTUAL |
| 1 | PE | 231,052 | 316,304 | 409,609 | 599,497 | 745,300 | 260,579 |
| 2 | DACF (DA) | 950,000 | 498,696 | 1,400,000 | 517,716 | 1,400,000 | 451,062 |
| 3 | DACF (MPS) | 120,000 | 63,251 | 160,600 | 61,294 | 160,000 | 35,017 |
| 4 | HIPC | 80,000 | 50,000 | 50,000 | 53,537.00 | 30,000 | 5,529 |
| 5 | CBRD | 100,000 | 59,312 | 50,000 | 115,136 | 60,000 | 134,985 |
| 6 | EU MICRO PROJECT | 65,000 | 74,182 | 50,000 | - | 20,000 | - |
| 7 | DDF | - | - | 400,000 | 662,904 | 500,000 | 320,943 |
| 8 | DANIDA/CWSA | 40,000 | 7,051 | 30,000 | - | - | - |
| 9 | LSDGP | - | - | - | 184,883 | 400,000 | 305,076 |
| 10 | AIDS COMMISSION | 25,000 | 3,650 | 10,000 | 6,156 | 5,000 | 4,802 |
| 11 | GOG | - | 134,569 | - | 280,014 | - | 83,983 |
| | TOTAL | 1,611,052 | 1,207,016 | 2,560,209 | 2,427,601 | 3,320,300 | 1,601,977 |

Table 3: The % transfers of GoG in GH¢ from 2009 – June 2011

| YEAR | 2009 | 2010 | JUNE, 2011 |
|-----------------|--------------|--------------|--------------|
| GoG Transfers | 134,569.35 | 280,013.87 | 83,983.45 |
| Total Transfers | 1,207,015.99 | 2,481,138.91 | 1,601,978.12 |
| % GoG Transfers | 11.15 | 11.29 | 5.24 |

DACF Trend Analysis

26. The District Assemblies Common Fund is the largest and reliable source of funding for the Assembly's Projects and Programmes, besides Decentralized Department GoG Transfers. Even though the quarterly releases of the funds are somewhat erratic, it has facilitated the development of the District. It has provided the following:

- Educational Infrastructure and improvement in the quality of teaching and learning.
- Safe and potable Water
- Improvement in Sanitation
- Enhancement in the activities of the District Health Management Team (DHMT) of the Ghana Health Service.
- Other Social Services and the promotion and maintenance of Peace and Order in the district.

27. For the period 2009 – June 2011, the District received between 82.7 percent - 87.6 percent of its projected share from the Administrator of the Fund – (Projections made by the Administrator of the Fund).

Table 4: DACF Releases for 2009 – June 2011 (GH¢)

| Year | | 2009 | 2010 | Up To June 2011 |
|--------------------------|-----------------|--------------|--------------|-----------------|
| Total Amount Received | | 1,232,763.29 | 1,092,414.82 | 194,220.39 |
| Projected District Share | | 1,407,031.63 | 1,320,914.29 | 1,551,279.98 |
| % Realization | | 87.61 | 82.70 | 12.52 |
| | AMOUNT RECEIVED | 100.00 | 88.60 | 15.80 |
| TRENDS | DISTRICT SHARE | 100.00 | 93.90 | 110.30 |

28. From the tables on revenue performance for 2009 – 2010 (IGF), the District collected more than double in 2010 in comparison with 2009 total collection, however the district share of the Common fund of GH¢1,407,031.63 dropped to GH¢1,320,914.29. the 2009 allocation was used as the base year for Trend Analysis in the table above.

DDF Status

29. Since the inception of the FOAT Assessment under the District Development Facility (DDF), the District has been successful in all its assessments thereby having access to additional funds for its development activities.

Table 5: DDF Releases for the period 2009 – 2011 (GH¢)

| DDF | Years | | |
|----------|---------|---------|---------|
| | 2009 | 2010 | 2011 |
| Releases | 593,200 | 562,852 | 393,153 |

30. The disbursement of the DDF funds has been in line with the DDF Guidelines and covered areas such as the construction of School Blocks, Boreholes, Area Council Offices and a Health delivery Facility.

Analysis of Education Sector: Achievements and Challenges

31. Comparative analysis of basic education by the District Directorate of Education for the period 2009 ad 2010 B.E.C.E. shows an increase in the percentage passed from 54 percent to 56 percent. Even though there was 2 percent increase, the number of zero percentage schools on the contrary increased from four to five.

Table 6: Comparative Analysis of Education in the District 2009-2010

| S/NO | ITEM | 2009 | 2010 |
|------|---------------------------------------|-------|-------|
| 1 | Total number of candidates registered | 2,668 | 2,000 |
| 2 | Absentees | 27 | 17 |
| 3 | Aggregated 06 | 28 | 16 |
| 4 | Aggregates 07 - 15 | 191 | 6 |
| 5 | Aggregates 16 - 24 | 608 | 248 |
| 6 | Aggregates 25 - 30 | 602 | 841 |
| 7 | Percentage Pass | 54% | 56% |
| 8 | Number of candidates passed | 1,429 | 1,111 |
| 9 | Percentage fall | 46% | 44% |
| 10 | Number of candidates fall | 1,212 | 872 |

32. Though there is a decline in the standards of education in the District, the District Assembly and its stakeholders are making efforts to address the situation.

Analysis of the Health Sector

33. The health conditions in the District have been relatively stable with the support of the Health facilities. Records available at the Ghana Health Service indicate that among the disease reported at Tetteh Quarshie Memorial Hospital (District Hospital) and other Health facilities, Malaria was diagnosed as the most prevalent for the period 2009 – June 2011.
34. The other reported cases for the same period were skin diseases and ulcers, Intestinal Worms, Rheumatism & Joint pain pregnancy and related conditions, acute Eye infections, Gynaecological conditions, home accidents and injuries, diarrhea and others. For the same period patients who reported at the Out Patient Department were admitted for anemia, hypertension, typhoid, Malaria, Gynaecological conditions and others.
35. Cerebro vascular Accidents, anemia, septicemia HIV/AIDS, pneumonia, and Diabetes Mellitus, Malaria and Cardiovascular accidents were recorded as the leading causes of deaths at the Hospital.
36. On infrastructure development for the Health Sector, the District Assembly is completing the Nurses Quarters at Mangoase and Aseseeso for a more effective work at both clinics.

Table 7: Top 10 Causes of Admissions

| | | 2009 | 2010 |
|-------------|-------------------------------|------------------------|------------------------|
| S/NO | Diagnosis | NO. of Patients | NO. of Patients |
| 1 | Pregnancy & Related condition | 2,282 | 2,057 |
| 2 | Malaria | 1,878 | 1,751 |
| 3 | Gynaecological conditions | 548 | - |
| 4 | Diarrhoea | 378 | 515 |
| 5 | Hypertension | 370 | 357 |
| 6 | Pneumonia | 218 | 335 |
| 7 | Anemia | 319 | 184 |
| 8 | Diabetes Mellitus | 184 | 324 |
| 9 | Typhoid | 137 | 154 |
| 10 | Road Accidents injuries | 134 | - |
| 11 | Cardiovascular | - | 143 |
| 12 | HIV/AIDS | - | 135 |

Table 8: Top 10 Causes of Death – January – June 2011

| S/NO | DISEASE | DEATHS |
|-------------|--------------------------|---------------|
| 1 | Septicemia | 29 |
| 2 | Cerebrovascular Accident | 14 |
| 3 | Anemia | 12 |
| 4 | Brochopneumonia | 10 |
| 5 | Malaria | 8 |
| 6 | Hypertension | 6 |
| 7 | Cardiovascular Accident | 5 |
| 8 | HIV/AIDS | 5 |
| 9 | Diabetes Mellitus | 4 |
| 10 | Pneumonia | 4 |

Analysis of Social Interventions Programmes (SIP) Poverty Reduction/Employment

37. The unemployment rate and the poverty situation are being addressed through Government Social Intervention Programmes (SIP) carried out by various Institutions including Ministry of Food and Agriculture (MOFA) and NYEP.

38. To this end, MOFA is implementing a number of programmes with the aim of increasing productivity, ensuring food security and improving upon the incomes and standard of living of people. The programmes include:
- The Root and Tubers Marketing Improvement Programme;
 - The Heifer International Supported Dairy Programme;
 - The Cockerel Programme;
 - Cocoa Disease and Pest Control Programme;
 - Farmer Based Organization Support;
 - The Youth-In-Agric Programme; and
 - ANDA/SIDALCO Agric Input Support Programme.
39. The NYEP is also providing employment for the teeming number of the unemployed Youth through the various modules developed.

Rural Water

40. The District Assembly in collaboration with Community Water and Sanitation Agency (CWSA) has been providing safe and portable drinking Water to the rural Communities. A number of Boreholes and Hand dug Wells have been provided for such Communities.

Gender Issues

41. Gender issues have been considered in the development process of the District. In this regard, the National Board for Small Scale Industries (NBSSI) and MOFA has undertaken the capacity building programmes for Women Groups in Vocational Skills. Crescent, an NGO operating in 25 Communities is undertaking girl's empowerment to promote primary and post primary education among girls in the District.

Capitation Grant

42. The District over the years have benefited from the Capitation Grant Programme, which sought to eliminate the payment of school fees at basic

school level of education. The inflows for disbursement to Schools i.e KGs, Primary and J.H.S. are summarized below.

Table 9: Inflows of Capitation Grants 2009 - 2011

| Year | No of Schools | Inflows GH¢ |
|-------------|----------------------|--------------------|
| 2009 | 285 | 32,613 |
| 2010 | 294 | 27,800 |
| 2011 | 302 | 33,314 |

Free School Uniform

43. Under the Free School Uniform Programme, a total of 2,496 uniforms have been supplied to under privileged Pupils in 29 basic schools during the 2011/2012 academic year.

School Feeding Programme

44. Under the School Feeding Programme, 13 Schools in the District have been benefiting from the programme which has increased enrollment in some community schools. The table below shows the number of Schools and allocations for the period 2009 – 2011.

Table 10: Total amount release for the SFP for the period 2009 – 2011

| Year | Total Amount Received (GH¢) | Total Number Of Beneficiary Schools |
|-------------|------------------------------------|--|
| 2009 | 251,329.80 | 13 |
| 2010 | 361,819.60 | 13 |
| 2011 | 284,457.60 | 13 |

KEY FOCUS AREAS OF THE BUDGET

45. During the year 2012, the Assembly will undertake programmes and projects to address the development issues in the following sectors:
- Education;
 - Administration;
 - Sanitation, safe and potable Water;
 - Health;
 - Revenue Generation;
 - Agriculture; and
 - Other Social Services.

Education

46. Under the National objectives of increasing equitable access to and participation in education at all levels and improving quality of teaching and learning, the district will provide basic school infrastructure facilities through the construction of Kindergarten Blocks for children under the age of five and construction and completion of school blocks.
47. In addition, the district will support brilliant but needy students in 2nd cycles and tertiary institutions.
48. Finally, the District Directorate of Education will be assisted to carry out some of its programmes such as Best Teacher Awards DSTME, Support for all-inclusive Education and others.

Administration

49. The District Administration will construct an office block for use by the staff of the Assembly. Construction of new residential accommodation and rehabilitation of existing bungalows will also be carried out. Capacity building programmes for staffs to enhance their work will be undertaken during the year.

50. The provision of logistics for improvement in Waste Management will be given the needed attention in improving the sanitation situation in the Communities. Improvement and provision of safe and potable water will take 16.7 percent of DACF projected share of GH¢1,920,000.

Revenue Generation

51. The Assembly will expand its revenue by exploiting other revenue items which hitherto were not part of our existing revenue items. A Revenue Monitoring Task Force will be formed to increase revenue and eliminate possible leakages. Computerization of existing revenue items will be pursued to make the district revenue projections more accurate and scientific.
52. Satellite Markets will be given the necessary logistics to enable them to help increase revenue generation in the District.

Electrification

53. The Assembly will undertake the extension of electricity to some Area Council Offices and other District Assembly properties. Street Lighting projects in some towns and urban centers will also be undertaken.

Public Education

54. The Information Services Department, the Department of Social Welfare and Community Development and the National Commission on Civic Education will be given the necessary logistics to carry out some of their core functions of disseminating information to the inhabitants of the Akuapem North District. The major activities will include:

- Educating the General Public on their Civic Responsibilities
- Honouring of Tax obligations to the Nation and the District
- Health Education on HIV/AIDS, Immunization and Malaria etc.
- Registering Births and Deaths.

Health Education

55. The District Health Management Team (DHMT) of the Ghana Health Service will be resourced to carry out interventions and Health Education in the District. Areas to be covered will be Preventive Health and the specifics are the prevention of:
- Cerebro Vascular Accident (Stroke)/Hypertension;
 - Anemia;
 - Malaria;
 - HIV/AIDS;
 - Pneumonia;
 - Cardiovascular Accident; and
 - Water borne diseases.

Environmental and Climatic change Management issues

56. In the light of Global Warming and Climatic change, which are having its toll on crop yield in the District and irregular rainfall patterns, the National Disaster Management Organization (NADMO) will be resourced to continue its tree planting exercise. The General Public will also be educated on the dangers of over reliance on charcoal instead of renewable sources of energy like gas and solar.

Agriculture and Industry

57. During 2012 financial year, the District Assembly will support the Agriculture Department with the construction of a Veterinary Clinic to attend to Animal health. In addition, farming and poultry activities as well as the District Best Farmer Award will be supported.
58. The NBSSI will be resourced to continue to provide advisory services to women groups undertaking income-generating activities such as soap making, tie and dye production, fruit juice processing and palm oil extraction.

Gender and Disability

59. The Assembly will make the necessary resource allocation to support people living with Disability and Gender related activities. The Department of Social Welfare and Community Development will also be supported to address Gender and Disability issues in the District.

STRATEGIES

60. Akuapem North District Assembly has identified the under listed strategies to achieve its goal:

- Provide infrastructure facilities for schools, communities and staff
- Provide adequate resources and incentives for human resource capacity development.
- Implement Sanitation and Water for all inhabitants
- Strengthen the Revenue bases of the District Assembly
- Equip Youth with employable Skills
- Promote domestic tourism to encourage the people to appreciate nature and create employment.
- Develop Human capacity in agricultural machinery, management, operation and provide logistical support and incentives for farmers
- Encourage the use of ICT.

61. The achievement of these strategies will only materialize if projected inflows of GH¢4,170,341 from sources such as DACF, DDF, Central Government transfers, Donor inflows and a locally generated revenue of GH¢487,940 is realized.

ESTIMATES FOR 2012

62. The Assembly in 2012, has a projected revenue estimate of GH¢4,303,165 as against planned expenditure of GH¢4,302,665 leaving a budget surplus of GH¢500. Below is the breakdown of Revenue and Expenditure Estimates for 2012 fiscal year.

Table 11: Revenue sources from Grants and IGF

| S/NO | Sources of Revenue | Amount (GH¢) |
|------|--|------------------|
| 1 | Grant | 3,890,355 |
| 2 | Other Revenue | 412,805 |
| | Taxes on property | 169,800 |
| | Property Income | 60,900 |
| | Sales of Goods & Services | 101,453 |
| | Fines penalties & Forfeits | 3,840 |
| | Miscellaneous and unidentified revenue | 76,812 |
| | Total | 4,303,160 |

Transfers

Table 12: Revenue sources from Transfers

| S/NO | Sources of Transfers | Amount (GH¢) |
|------|----------------------|------------------|
| 1 | DACF (DA & MPs) | 2,112,000 |
| 2 | Central GoG | 1,135,122 |
| 3 | DDF | 500,000 |
| 4 | Donors | 143,223 |
| 5 | IGF | 412,320 |
| | Total | 4,302,665 |

Table 13: Distribution of fund to key focus areas

| NO | FOCUS AREA | Budget Allocation | % Allocation to total Budget |
|----|--|-------------------|------------------------------|
| 1 | Water and Environmental Sanitation and Hygiene | 264,000 | 6.14 |
| 2 | Restoration of degraded forest and Land Management | 60,000 | 1.39 |
| 3 | Transport Infrastructure Road, Rail, Water and Air | 394,239 | 9.16 |
| 4 | Accelerated Modernization of Agriculture | 152,300 | 3.54 |
| 5 | Settlement Disaster prevention | 40,000 | 0.92 |
| 6 | Development Communication | 15,000 | 0.35 |
| 7 | Infrastructure Development/Social Services | 1,477,898 | 34.35 |
| 8 | Local Governance and Decentralization | 20,000 | 0.46 |
| 9 | Human Resource Development | 85,000 | 1.98 |
| 10 | Youth Development | 3,400 | 0.08 |
| 11 | Education | 510,000 | 11.85 |
| 12 | Access to Rights and Entitlements | 5,513 | 0.13 |
| 13 | Developing the Tourism Industry for job and Revenue Generation | 100,000 | 2.32 |
| 14 | Information Communication Technology for real growth | 45,000 | 1.05 |
| 15 | Overheads | 1,130,315 | 26.28 |
| | TOTAL | 4,302,665 | 100 |

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
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- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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> |
|---|------------------|--------------------|--------------------------|-------------|
| 0000 Compensation of Employees | 0 | 1,130,315 | | |
| 0023 3. Promote the use of ICT in all sectors of the economy | 0 | 130,000 | | |
| 0026 1. Improve agricultural productivity | 0 | 30,800 | | |
| 0040 2. Encourage appropriate land use and management | 0 | 60,000 | | |
| 0048 2. Enhance community participation in governance and decision-making | 0 | 100 | | |
| 0065 2. Create and sustain an efficient transport system that meets user needs | 0 | 394,239 | | |
| 0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 1,113,223 | | |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 40,000 | | |
| 0111 3. Accelerate the provision and improve environmental sanitation | 0 | 159,100 | | |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 440,000 | | |
| 0117 2. Improve quality of teaching and learning | 0 | 70,000 | | |
| 0121 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 50,000 | | |
| 0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 0 | 55,000 | | |
| 0139 1. Ensure co-ordinated implementation of new youth policy | 0 | 3,400 | | |
| 0152 1. Ensure effective implementation of the Local Government Service Act | 0 | 563,781 | | |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 4,303,165 | 20,000 | | |
| 0170 1. Improve transparency and public access to information | 0 | 2,500 | | |
| 0193 5. Strengthen the Children's Department to promote the rights of children. | 0 | 207 | | |
| Grand Total ¢ | 4,303,165 | 4,262,665 | 40,500 | 0.95 |

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

| <i>Revenue Item</i> | <i>2010 Actual Collection</i> | <i>Approved Budget 2011</i> | <i>Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2012</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|--|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | | | Akuapim North District - Akropong Akwapim | | | |
| | 719.00 | 7,200.00 | 3,000.00 | 2,765.00 | -235.00 | 92.2 | 3,000.00 |
| | 719.00 | 7,200.00 | 3,000.00 | 2,765.00 | -235.00 | 92.2 | 3,000.00 |
| Grants | 1,636,012.49 | 3,593,948.80 | 3,893,354.96 | 1,283,438.79 | -2,109,916.17 | 33.0 | 3,893,354.96 |
| 13 From other general government units | 1,636,012.49 | 3,593,948.80 | 3,893,354.96 | 1,283,438.79 | -2,109,916.17 | 33.0 | 3,893,354.96 |
| Other revenue | 283,004.18 | 479,540.00 | 538,010.00 | 195,275.41 | -340,934.59 | 36.3 | 409,810.00 |
| 14 Property income [GFS] | 28,254.62 | 65,900.00 | 57,900.00 | 27,858.58 | -30,041.42 | 48.1 | 57,900.00 |
| 14 Sales of goods and services | 181,161.86 | 284,148.00 | 289,058.00 | 135,298.83 | -151,959.17 | 46.8 | 271,258.00 |
| 14 Fines, penalties, and forfeits | 2,474.00 | 3,840.00 | 3,840.00 | 1,441.00 | -2,399.00 | 37.5 | 3,840.00 |
| 14 Miscellaneous and unidentified revenue | 71,113.70 | 125,652.00 | 187,212.00 | 30,677.00 | -156,535.00 | 16.4 | 76,812.00 |
| Grand Total | 1,919,735.67 | 4,080,688.80 | 4,434,364.96 | 1,481,479.20 | -2,451,085.76 | 33.4 | 4,306,164.96 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Akuapim North District - Akropong Akwapim

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| | 2,765.00 | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| | 2,765.00 | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| Grants | 1,283,438.79 | 3,893,354.96 | 3,893,354.96 | 3,893,354.96 | 11,680,064.88 |
| 13 From other general government units | 1,283,438.79 | 3,893,354.96 | 3,893,354.96 | 3,893,354.96 | 11,680,064.88 |
| Other revenue | 195,275.41 | 409,810.00 | 421,610.00 | 538,510.00 | 1,369,930.00 |
| 14 Property income [GFS] | 27,858.58 | 57,900.00 | 57,900.00 | 57,900.00 | 173,700.00 |
| 14 Sales of goods and services | 135,298.83 | 271,258.00 | 281,058.00 | 289,558.00 | 841,874.00 |
| 14 Fines, penalties, and forfeits | 1,441.00 | 3,840.00 | 3,840.00 | 3,840.00 | 11,520.00 |
| 14 Miscellaneous and unidentified revenue | 30,677.00 | 76,812.00 | 78,812.00 | 187,212.00 | 342,836.00 |
| Grand Total | 1,481,479.20 | 4,306,164.96 | 4,317,964.96 | 4,434,864.96 | 13,058,994.88 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|----------------------|
| 151 01 01 000 23 | | | | |
| Central Administration, Administration (Assembly Office), | 4,306,164.96 | 4,434,364.96 | 1,481,479.20 | -1,897,409.60 |
| <i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 RATES | | | | |
| Sales of goods and services | 169,800.00 | 168,600.00 | 84,357.40 | -84,242.60 |
| 1422001 Pito / Palm Wire Sellers Tapers | 3,000.00 | 3,000.00 | 1,250.00 | -1,750.00 |
| 1422002 Herbalist License | 166,800.00 | 165,600.00 | 83,107.40 | -82,492.60 |
| <i>Output</i> 0002 LANDS | | | | |
| Property income [GFS] | 27,500.00 | 27,500.00 | 13,756.58 | -18,743.42 |
| 1412003 Stool Land Revenue | 2,500.00 | 2,500.00 | 4,716.58 | 2,216.58 |
| 1412007 Building Plans / Permit | 25,000.00 | 25,000.00 | 9,040.00 | -20,960.00 |
| <i>Output</i> 0003 FEES AND FINES | | | | |
| Sales of goods and services | 37,580.00 | 45,080.00 | 22,278.60 | -22,301.40 |
| 1422014 Charcoal / Firewood Dealers | 1,020.00 | 1,020.00 | 587.00 | -433.00 |
| 1423001 Markets | 35,000.00 | 42,000.00 | 21,089.60 | -20,910.40 |
| 1423004 Poultry Fees | 720.00 | 720.00 | 380.00 | -340.00 |
| 1423007 Pounds | 60.00 | 560.00 | 0.00 | -60.00 |
| 1423011 Marriage / Divorce Registration | 480.00 | 480.00 | 130.00 | -350.00 |
| 1423019 Education Fees | 300.00 | 300.00 | 92.00 | -208.00 |
| Fines, penalties, and forfeits | 3,840.00 | 3,840.00 | 1,441.00 | -2,399.00 |
| 1430006 Slaughter Fines | 240.00 | 240.00 | 140.00 | -100.00 |
| 1430007 Lorry Park Fines | 3,600.00 | 3,600.00 | 1,301.00 | -2,299.00 |
| <i>Output</i> 0004 LICENCE | | | | |
| Sales of goods and services | 59,878.00 | 63,378.00 | 25,912.83 | -36,055.17 |
| 1422001 Pito / Palm Wire Sellers Tapers | 120.00 | 120.00 | 58.00 | -62.00 |
| 1422002 Herbalist License | 360.00 | 360.00 | 257.00 | -103.00 |
| 1422003 Hawkers License | 1,800.00 | 1,800.00 | | |
| 1422004 Pet License | 50.00 | 150.00 | 0.00 | -600.00 |
| 1422005 Chop Bar Restaurants | 2,400.00 | 2,400.00 | 351.50 | -2,048.50 |
| 1422006 Corn / Rice / Flour Miller | 528.00 | 528.00 | 298.00 | -230.00 |
| 1422010 Bicycle License | 240.00 | 240.00 | 55.00 | -185.00 |
| 1422011 Artisan / Self Employed | 4,800.00 | 4,800.00 | 2,437.00 | -2,363.00 |
| 1422012 Kiosk License | 3,000.00 | 3,000.00 | 1,091.50 | -1,908.50 |
| 1422013 Sand and Stone Conts. License | 3,600.00 | 3,600.00 | 1,265.00 | -2,335.00 |
| 1422017 Hotel / Night Club | 1,800.00 | 1,800.00 | 773.00 | -1,027.00 |
| 1422018 Pharmacist Chemical Sell | 4,200.00 | 4,200.00 | 1,998.83 | -2,201.17 |
| 1422020 Taxicab / Commercial Vehicles | 15,000.00 | 18,000.00 | 4,455.00 | -13,545.00 |
| 1422022 Canopy / Chairs / Bench | 240.00 | 240.00 | 198.00 | -42.00 |
| 1422023 Communication Centre | 4,200.00 | 4,200.00 | 991.00 | -3,209.00 |
| 1422026 Maternity Home /Clinics | 60.00 | 60.00 | 10.00 | -590.00 |
| 1422030 Entertainment Centre | 180.00 | 180.00 | 107.00 | -73.00 |
| 1422032 Akpeteshie / Spirit Sellers | 4,800.00 | 4,800.00 | 1,545.00 | -3,255.00 |
| 1422039 Bakeries / Bakers | 540.00 | 540.00 | 237.00 | -303.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|----------------------|
| 1422044 Financial Institutions | 3,000.00 | 3,000.00 | 5,000.00 | 2,000.00 |
| 1423002 Livestock / Kraals | 200.00 | 600.00 | 176.00 | 176.00 |
| 1423006 Burial Fees | 6,000.00 | 6,000.00 | 2,536.00 | -3,464.00 |
| 1423008 Entertainment Fees | 360.00 | 360.00 | 175.00 | -185.00 |
| 1423009 Advertisement / Bill Boards | 1,440.00 | 1,440.00 | 1,570.00 | 130.00 |
| 1423019 Education Fees | 960.00 | 960.00 | 328.00 | -632.00 |
| Miscellaneous and unidentified revenue | 16,612.00 | 18,612.00 | 8,172.00 | -10,440.00 |
| 1450010 Miscellaneous Revenue | 16,612.00 | 18,612.00 | 8,172.00 | -10,440.00 |
| <i>Output</i> 0005 RENT | | | | |
| | 3,000.00 | 3,000.00 | 2,765.00 | -4,435.00 |
| | 3,000.00 | 3,000.00 | 2,765.00 | -4,435.00 |
| Property income [GFS] | 11,800.00 | 11,800.00 | 4,977.00 | -6,823.00 |
| 1415001 Concession Rent | 3,000.00 | 3,000.00 | 2,241.00 | -759.00 |
| 1415012 Rent on Assembly Building | 8,000.00 | 8,000.00 | 2,706.00 | -5,294.00 |
| 1415013 Junior Staff Quarters | 800.00 | 800.00 | 30.00 | -770.00 |
| <i>Output</i> 0006 GRANTS | | | | |
| From other general government units | 3,893,354.96 | 3,893,354.96 | 1,283,438.79 | -1,610,510.01 |
| 1331001 Central Government - GOG Paid Salaries | 1,131,714.96 | 1,131,714.96 | 337,076.50 | 170,127.70 |
| 1331002 DACF - Assembly | 1,920,000.00 | 1,920,000.00 | 536,278.74 | -1,383,721.26 |
| 1331003 DACF - MP | 192,000.00 | 192,000.00 | 52,667.87 | -139,332.13 |
| 1331005 HIPC | 40,000.00 | 40,000.00 | 50,000.00 | -10,000.00 |
| 1331008 Other Donors Support Transfers | 609,640.00 | 609,640.00 | 307,415.68 | -247,584.32 |
| <i>Output</i> 0007 INVESTMENT INCOME | | | | |
| Property income [GFS] | 18,600.00 | 18,600.00 | 9,125.00 | -12,475.00 |
| 1415008 Investment Income | 18,600.00 | 18,600.00 | 9,125.00 | -12,475.00 |
| <i>Output</i> 0008 MISCELLANEOUS | | | | |
| Sales of goods and services | 4,000.00 | 12,000.00 | 2,750.00 | -4,450.00 |
| 1423005 Registration of Contractors | 4,000.00 | 12,000.00 | 2,750.00 | -4,450.00 |
| Miscellaneous and unidentified revenue | 60,200.00 | 168,600.00 | 22,505.00 | -84,535.00 |
| 1450010 Miscellaneous Revenue | 60,200.00 | 168,600.00 | 22,505.00 | -84,535.00 |
| Grand Total | 4,306,164.96 | 4,434,364.96 | 1,481,479.20 | -1,897,409.60 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|--|--------------|-------------------------|-------------|-------|-------|
| | | | 2012 | 2013 | 2014 |
| Central Administration. Administration (Assembly Office). | Total | 4,306,164.96 | | | |
| Rent Arrears [All Das Property] | 750.00 | 3,000.00 | 4 | 4 | 4 |
| From other general government units | | | | | |
| 1331001 Salaries and Wages[Govt 100%] | 94,309.58 | 1,131,714.96 | 12 | 12 | 12 |
| 1331002 District Assemblies Common Fund | 480,000.00 | 1,920,000.00 | 4 | 4 | 4 |
| 1331003 MPs Constituency Fund | 48,000.00 | 192,000.00 | 4 | 4 | 4 |
| 1331005 HIPC Fund | 10,000.00 | 40,000.00 | 4 | 4 | 4 |
| 1331008 Local Service Delivery & Governance Programme[DANIDA] | 0.00 | 0.00 | 0 | 0 | 4 |
| 1331008 DRI-AIDS Commission | 1,250.00 | 5,000.00 | 4 | 4 | 4 |
| 1331008 District Development Fund [DDF] | 125,000.00 | 500,000.00 | 4 | 4 | 4 |
| 1331008 Rural Housing | 0.00 | 0.00 | 0 | | 4 |
| 1331008 Other Grants | 26,160.00 | 104,640.00 | 4 | 4 | 4 |
| 1331008 | 0.00 | 0.00 | 0 | 0 | 0 |
| Property income [GFS] | | | | | |
| 1412003 Stool Lands Royalties | 625.00 | 2,500.00 | 4 | 4 | 4 |
| 1412007 Building Permit [Jacket] | 250.00 | 1,000.00 | 4 | 4 | 4 |
| 1412007 Building Permit [Development] | 6,000.00 | 24,000.00 | 4 | 4 | 4 |
| 1415013 Staff Quarters | 200.00 | 800.00 | 4 | 4 | 4 |
| 1415012 Market Stores /Stalls | 2,000.00 | 8,000.00 | 4 | 4 | 4 |
| 1415001 Kwamoso Farm Lands | 750.00 | 3,000.00 | 4 | 4 | 4 |
| 1415008 Interest on Account | 50.00 | 600.00 | 12 | 12 | 12 |
| 1415008 Tourism | 250.00 | 3,000.00 | 12 | 12 | 12 |
| 1415008 Grader & Tractor Services | 1,250.00 | 15,000.00 | 12 | 12 | 12 |
| Sales of goods and services | | | | | |
| 1422001 Basic Rate | 1.00 | 3,000.00 | 3,000 | 4,000 | 4,000 |
| 1422002 Property Rate | 1,200.00 | 166,800.00 | 139 | 138 | 138 |
| 1423001 Market Tolls | 3,500.00 | 35,000.00 | 10 | 12 | 12 |
| 1423007 Pounds [Ceded] | 5.00 | 60.00 | 12 | 12 | 12 |
| 1423011 Marriage/Divorce | 40.00 | 480.00 | 12 | 12 | 12 |
| 1422014 Charcoal/Firewood Dealers | 85.00 | 1,020.00 | 12 | 12 | 12 |
| 1423004 Poultry Farms/Livestock | 60.00 | 720.00 | 12 | 12 | 12 |
| 1423019 Registration of Institutions | 25.00 | 300.00 | 12 | 12 | 12 |
| 1422001 Palm Wine [Ceded] | 10.00 | 120.00 | 12 | 12 | 12 |
| 1422002 Herbalists[Ceded] | 30.00 | 360.00 | 12 | 12 | 12 |
| 1422003 Hawkers | 150.00 | 1,800.00 | 12 | 12 | 12 |
| 1422023 Communication Centres | 350.00 | 4,200.00 | 12 | 12 | 12 |
| 1422004 Dogs | 12.50 | 50.00 | 4 | 4 | 12 |
| 1422032 Spirit/Beer/Wine | 400.00 | 4,800.00 | 12 | 12 | 12 |
| 1422010 Bicycles | 20.00 | 240.00 | 12 | 12 | 12 |
| 1422013 Sand and Stone Dealers | 300.00 | 3,600.00 | 12 | 12 | 12 |
| 1422020 Commercial Vehicle | 1,500.00 | 15,000.00 | 10 | 12 | 12 |
| 1422039 Bakers | 45.00 | 540.00 | 12 | 12 | 12 |
| 1422006 Corn and Grinding Mills | 44.00 | 528.00 | 12 | 12 | 12 |
| 1422030 Entertainment | 15.00 | 180.00 | 12 | 12 | 12 |
| 1422011 Self-Employed/Artisans | 400.00 | 4,800.00 | 12 | 12 | 12 |
| 1422026 Private Clinics | 5.00 | 60.00 | 12 | 12 | 12 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|--------------|-------------------------|-------------|------|------|
| | | | 2012 | 2013 | 2014 |
| 1422018 Drug Stores/Private Stores | 350.00 | 4,200.00 | 12 | 12 | 12 |
| 1423008 Undertakers/Spinners | 30.00 | 360.00 | 12 | 12 | 12 |
| 1422022 Chairs/Benches/Canopies/Tarpaulin | 20.00 | 240.00 | 12 | 12 | 12 |
| 1422017 Hotel/Guest House | 150.00 | 1,800.00 | 12 | 12 | 12 |
| 1423002 Cattle Kraals | 50.00 | 200.00 | 4 | 4 | 12 |
| 1422005 Restaurant and Public | 200.00 | 2,400.00 | 12 | 12 | 12 |
| 1422012 Kiosks | 250.00 | 3,000.00 | 12 | 12 | 12 |
| 1423019 Day Care Centres | 80.00 | 960.00 | 12 | 12 | 12 |
| 1423006 Grave Yards | 500.00 | 6,000.00 | 12 | 12 | 12 |
| 1423009 Advertisements | 120.00 | 1,440.00 | 12 | 12 | 12 |
| 1422044 Financial/Non-Bank Institution | 250.00 | 3,000.00 | 12 | 12 | 12 |
| 1423005 Registration of Contrators | 1,000.00 | 4,000.00 | 4 | 4 | 12 |
| Fines, penalties, and forfeits | | | | | |
| 1430006 Slaughter House | 20.00 | 240.00 | 12 | 12 | 12 |
| 1430007 Lorry Park | 300.00 | 3,600.00 | 12 | 12 | 12 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Rate on Produce [Exportables] | 1,000.00 | 10,000.00 | 10 | 12 | 12 |
| 1450010 Money Lenders | 15.00 | 180.00 | 12 | 12 | 12 |
| 1450010 Lorry Park Overseers | 36.00 | 432.00 | 12 | 12 | 12 |
| 1450010 Food Vendors | 500.00 | 6,000.00 | 12 | 12 | 12 |
| 1450010 Unspecified Receipts | 500.00 | 6,000.00 | 12 | 12 | 12 |
| 1450010 District Weekly Lotto | 0.00 | 0.00 | 1 | 12 | 13 |
| 1450010 Tender Documents | 250.00 | 1,000.00 | 4 | 4 | 12 |
| 1450010 Utility Services | 12,700.00 | 50,800.00 | 4 | 4 | 12 |
| 1450010 Groups/Associations/NGO | 100.00 | 400.00 | 4 | 4 | 12 |
| 1450010 Town & Area Council | 500.00 | 2,000.00 | 4 | 4 | 12 |
| Grand Total | | 4,306,164.96 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2012 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|------------------|------------------|----------------|----------------|---------------------|--------------------|
| Akuapim North District - Akropong Akwapim | | 1,917,000 | 1,266,759 | 411,043 | 500,000 | 167,863 | 4,262,665 |
| 01 Central Administration | | 1,008,500 | 389,461 | 411,043 | 0 | 143,223 | 1,952,227 |
| 01 Administration (Assembly Office) | | 1,008,500 | 389,461 | 411,043 | 0 | 143,223 | 1,952,227 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 00 | | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 03 Education, Youth and Sports | | 73,400 | 15,033 | 0 | 440,000 | 0 | 528,433 |
| 01 Office of Departmental Head | | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 02 Education | | 0 | 0 | 0 | 440,000 | 0 | 440,000 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 3,400 | 15,033 | 0 | 0 | 0 | 18,433 |
| 04 Health | | 214,100 | 190,295 | 0 | 0 | 0 | 404,395 |
| 01 Office of District Medical Officer of Health | | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| 02 Environmental Health Unit | | 159,100 | 190,295 | 0 | 0 | 0 | 349,395 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 121,500 | 418,832 | 0 | 0 | 24,640 | 564,972 |
| 00 | | 121,500 | 418,832 | 0 | 0 | 24,640 | 564,972 |
| 07 Physical Planning | | 60,000 | 81,828 | 0 | 0 | 0 | 141,828 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 60,000 | 81,828 | 0 | 0 | 0 | 141,828 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 0 | 46,553 | 0 | 0 | 0 | 46,553 |
| 01 Office of Departmental Head | | 0 | 18,309 | 0 | 0 | 0 | 18,309 |
| 02 Social Welfare | | 0 | 207 | 0 | 0 | 0 | 207 |
| 03 Community Development | | 0 | 28,037 | 0 | 0 | 0 | 28,037 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 277,000 | 108,581 | 0 | 60,000 | 0 | 445,581 |
| 01 Office of Departmental Head | | 0 | 33,689 | 0 | 0 | 0 | 33,689 |
| 02 Public Works | | 0 | 17,653 | 0 | 0 | 0 | 17,653 |
| 03 Water | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Feeder Roads | | 277,000 | 57,239 | 0 | 60,000 | 0 | 394,239 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 12 Budget and Rating | | 0 | 16,176 | 0 | 0 | 0 | 16,176 |
| 00 | | 0 | 16,176 | 0 | 0 | 0 | 16,176 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 00 | | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| 00 | | 2,500 | 0 | 0 | 0 | 0 | 2,500 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| Financing:Central GoG Sources | | 0 | 1,074,759 | 1,084,820 | 1,085,507 | 60,783 | 3,305,868 |
| 0 | Compensation of Employees | 0 | 1,006,053 | 1,016,114 | 1,016,114 | 0 | 3,038,280 |
| 000 | Compensation of Employees | 0 | 1,006,053 | 1,016,114 | 1,016,114 | 0 | 3,038,280 |
| 0000 | Compensation of Employees | 0 | 1,006,053 | 1,016,114 | 1,016,114 | 0 | 3,038,280 |
| | Compensation of employees [GFS] | 0 | 1,006,053 | 1,016,114 | 1,016,114 | 0 | 3,038,280 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 6,260 | 6,260 | 6,323 | 1,656 | 20,499 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 6,160 | 6,160 | 6,222 | 1,555 | 20,097 |
| 0026 | 1. Improve agricultural productivity | 0 | 6,160 | 6,160 | 6,222 | 1,555 | 20,097 |
| | Use of goods and services | 0 | 4,000 | 4,000 | 4,040 | 1,010 | 13,050 |
| | Other expense | 0 | 2,160 | 2,160 | 2,182 | 545 | 7,047 |
| | Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 309 | 8. Community Participation in natural resource management | 0 | 100 | 100 | 101 | 101 | 402 |
| 0048 | 2. Enhance community participation in governance and decision-making | 0 | 100 | 100 | 101 | 101 | 402 |
| | Use of goods and services | 0 | 100 | 100 | 101 | 101 | 402 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 57,239 | 57,239 | 57,811 | 57,811 | 230,101 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 57,239 | 57,239 | 57,811 | 57,811 | 230,101 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 57,239 | 57,239 | 57,811 | 57,811 | 230,101 |
| | Non Financial Assets | 0 | 57,239 | 57,239 | 57,811 | 57,811 | 230,101 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 612 | 11. Youth Development | 0 | 0 | 0 | 0 | 0 | 0 |
| 0139 | 1. Ensure co-ordinated implementation of new youth policy | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 5,207 | 5,207 | 5,259 | 1,315 | 16,988 |
| 702 | 2. Local Governance and Decentralization | 0 | 5,000 | 5,000 | 5,050 | 1,263 | 16,313 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 5,000 | 5,000 | 5,050 | 1,263 | 16,313 |
| | Other expense | 0 | 5,000 | 5,000 | 5,050 | 1,263 | 16,313 |
| 711 | 11. Access to Rights and Entitlement | 0 | 207 | 207 | 209 | 52 | 675 |
| 0193 | 5. Strengthen the Children's Department to promote the rights of children. | 0 | 207 | 207 | 209 | 52 | 675 |
| | Use of goods and services | 0 | 207 | 207 | 209 | 52 | 675 |
| | Other expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing:IGF-Retained Sources | | 0 | 411,043 | 416,285 | 427,829 | 35,332 | 1,290,488 |
| 0 | Compensation of Employees | 0 | 124,262 | 125,505 | 125,505 | 0 | 375,271 |
| 000 | Compensation of Employees | 0 | 124,262 | 125,505 | 125,505 | 0 | 375,271 |
| 0000 | Compensation of Employees | 0 | 124,262 | 125,505 | 125,505 | 0 | 375,271 |
| | Compensation of employees [GFS] | 0 | 124,262 | 125,505 | 125,505 | 0 | 375,271 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 286,781 | 290,781 | 302,324 | 35,332 | 915,217 |
| 702 | 2. Local Governance and Decentralization | 0 | 286,781 | 290,781 | 302,324 | 35,332 | 915,217 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 286,781 | 290,781 | 302,324 | 35,332 | 915,217 |
| | Use of goods and services | 0 | 251,841 | 255,841 | 267,035 | 30,068 | 804,783 |
| | Other expense | 0 | 34,940 | 34,940 | 35,290 | 5,264 | 110,434 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing:CF (Assembly) Sources | | 0 | 1,917,000 | 1,467,000 | 1,481,670 | 819,186 | 5,684,856 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 130,000 | 130,000 | 131,300 | 40,400 | 431,700 |
| 205 | 5.1 Developing the Tourism Industry for Jobs and Revenue Generation | 0 | 130,000 | 130,000 | 131,300 | 40,400 | 431,700 |
| 0023 | 2. Promote domestic tourism to foster national cohesion as well as redistribution of income | 0 | 130,000 | 130,000 | 131,300 | 40,400 | 431,700 |
| | Use of goods and services | 0 | 100,000 | 100,000 | 101,000 | 25,250 | 326,250 |
| | Other expense | 0 | 30,000 | 30,000 | 30,300 | 15,150 | 105,450 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 60,000 | 60,000 | 60,600 | 15,150 | 195,750 |
| 305 | 4. Restoration of degraded Forest and Land Management | 0 | 60,000 | 60,000 | 60,600 | 15,150 | 195,750 |
| 0040 | 2. Encourage appropriate land use and management | 0 | 60,000 | 60,000 | 60,600 | 15,150 | 195,750 |
| | Other expense | 0 | 60,000 | 60,000 | 60,600 | 15,150 | 195,750 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 1,526,100 | 1,076,100 | 1,086,861 | 660,641 | 4,349,702 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 277,000 | 277,000 | 279,770 | 272,195 | 1,105,965 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 277,000 | 277,000 | 279,770 | 272,195 | 1,105,965 |
| | Other expense | 0 | 10,000 | 10,000 | 10,100 | 2,525 | 32,625 |
| | Non Financial Assets | 0 | 267,000 | 267,000 | 269,670 | 269,670 | 1,073,340 |
| 506 | 6. Human Settlements Development | 0 | 1,050,000 | 600,000 | 606,000 | 207,555 | 2,463,555 |
| 0098 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 1,050,000 | 600,000 | 606,000 | 207,555 | 2,463,555 |
| | Use of goods and services | 0 | 41,500 | 41,500 | 41,915 | 10,479 | 135,394 |
| | Other expense | 0 | 162,500 | 162,500 | 164,125 | 23,356 | 512,481 |
| | Non Financial Assets | 0 | 846,000 | 396,000 | 399,960 | 173,720 | 1,815,680 |
| 508 | 8. Settlement disaster prevention | 0 | 40,000 | 40,000 | 40,400 | 20,200 | 140,600 |
| 0105 | 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 40,000 | 40,000 | 40,400 | 20,200 | 140,600 |
| | Other expense | 0 | 40,000 | 40,000 | 40,400 | 20,200 | 140,600 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 159,100 | 159,100 | 160,691 | 160,691 | 639,582 |
| 0111 | 3. Accelerate the provision and improve environmental sanitation | 0 | 159,100 | 159,100 | 160,691 | 160,691 | 639,582 |
| | Use of goods and services | 0 | 29,000 | 29,000 | 29,290 | 29,290 | 116,580 |
| | Other expense | 0 | 6,000 | 6,000 | 6,060 | 6,060 | 24,120 |
| | Non Financial Assets | 0 | 124,100 | 124,100 | 125,341 | 125,341 | 498,882 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 178,400 | 178,400 | 180,184 | 96,859 | 633,843 |
| 601 | 1. Education | 0 | 70,000 | 70,000 | 70,700 | 35,350 | 246,050 |
| 0117 | 2. Improve quality of teaching and learning | 0 | 70,000 | 70,000 | 70,700 | 35,350 | 246,050 |
| | Use of goods and services | 0 | 15,000 | 15,000 | 15,150 | 7,575 | 52,725 |
| | Other expense | 0 | 55,000 | 55,000 | 55,550 | 27,775 | 193,325 |
| | Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 | 2. Human Resource Development | 0 | 50,000 | 50,000 | 50,500 | 12,625 | 163,125 |
| 0121 | 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 50,000 | 50,000 | 50,500 | 12,625 | 163,125 |
| | Use of goods and services | 0 | 50,000 | 50,000 | 50,500 | 12,625 | 163,125 |
| 603 | 3. Health | 0 | 55,000 | 55,000 | 55,550 | 45,450 | 211,000 |
| 0123 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 0 | 55,000 | 55,000 | 55,550 | 45,450 | 211,000 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 5,050 | 35,150 |
| | Other expense | 0 | 10,000 | 10,000 | 10,100 | 5,050 | 35,150 |
| | Non Financial Assets | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| 612 | 11. Youth Development | 0 | 3,400 | 3,400 | 3,434 | 3,434 | 13,668 |
| 0139 | 1. Ensure co-ordinated implementation of new youth policy | 0 | 3,400 | 3,400 | 3,434 | 3,434 | 13,668 |
| | Use of goods and services | 0 | 3,400 | 3,400 | 3,434 | 3,434 | 13,668 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 22,500 | 22,500 | 22,725 | 6,136 | 73,861 |
| 702 | 2. Local Governance and Decentralization | 0 | 20,000 | 20,000 | 20,200 | 5,050 | 65,250 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other expense | 0 | 0 | 0 | 0 | 0 | 0 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 20,000 | 20,000 | 20,200 | 5,050 | 65,250 |
| | Use of goods and services | 0 | 20,000 | 20,000 | 20,200 | 5,050 | 65,250 |
| 706 | 6. Development Communication | 0 | 2,500 | 2,500 | 2,525 | 1,086 | 8,611 |
| 0170 | 1. Improve transparency and public access to information | 0 | 2,500 | 2,500 | 2,525 | 1,086 | 8,611 |
| | Use of goods and services | 0 | 1,900 | 1,900 | 1,919 | 480 | 6,199 |
| | Other expense | 0 | 600 | 600 | 606 | 606 | 2,412 |
| Financing:CF (MP) Sources | | 0 | 192,000 | 192,000 | 193,920 | 48,480 | 626,400 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | Actual | | | | | |
|---|--|--------|---------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 192,000 | 192,000 | 193,920 | 48,480 | 626,400 |
| 702 | 2. Local Governance and Decentralization | 0 | 192,000 | 192,000 | 193,920 | 48,480 | 626,400 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 192,000 | 192,000 | 193,920 | 48,480 | 626,400 |
| | Other expense | 0 | 192,000 | 192,000 | 193,920 | 48,480 | 626,400 |
| Financing: DANIDA Sources | | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 702 | 2. Local Governance and Decentralization | 0 | 0 | 0 | 0 | 0 | 0 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing: POOLED Sources | | 0 | 167,863 | 167,863 | 169,542 | 26,422 | 531,689 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 24,640 | 24,640 | 24,886 | 6,222 | 80,388 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 24,640 | 24,640 | 24,886 | 6,222 | 80,388 |
| 0026 | 1. Improve agricultural productivity | 0 | 24,640 | 24,640 | 24,886 | 6,222 | 80,388 |
| | Use of goods and services | 0 | 24,640 | 24,640 | 24,886 | 6,222 | 80,388 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 63,223 | 63,223 | 63,855 | 0 | 190,301 |
| 506 | 6. Human Settlements Development | 0 | 63,223 | 63,223 | 63,855 | 0 | 190,301 |
| 0098 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 63,223 | 63,223 | 63,855 | 0 | 190,301 |
| | Non Financial Assets | 0 | 63,223 | 63,223 | 63,855 | 0 | 190,301 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 80,000 | 80,000 | 80,800 | 20,200 | 261,000 |
| 702 | 2. Local Governance and Decentralization | 0 | 80,000 | 80,000 | 80,800 | 20,200 | 261,000 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 80,000 | 80,000 | 80,800 | 20,200 | 261,000 |
| | Other expense | 0 | 80,000 | 80,000 | 80,800 | 20,200 | 261,000 |
| Financing: DDF Sources | | 0 | 500,000 | 500,000 | 505,000 | 157,560 | 1,662,560 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 60,000 | 60,000 | 60,600 | 60,600 | 241,200 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 60,000 | 60,000 | 60,600 | 60,600 | 241,200 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 60,000 | 60,000 | 60,600 | 60,600 | 241,200 |
| | Non Financial Assets | 0 | 60,000 | 60,000 | 60,600 | 60,600 | 241,200 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 440,000 | 440,000 | 444,400 | 96,960 | 1,421,360 |
| 601 | 1. Education | 0 | 440,000 | 440,000 | 444,400 | 96,960 | 1,421,360 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 440,000 | 440,000 | 444,400 | 96,960 | 1,421,360 |
| | Non Financial Assets | 0 | 440,000 | 440,000 | 444,400 | 96,960 | 1,421,360 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 702 | 2. Local Governance and Decentralization | 0 | 0 | 0 | 0 | 0 | 0 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other expense | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 4,262,665 | 3,827,968 | 3,863,467 | 1,147,761 | 13,101,861 |

Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Akuapim North District - Akropong Akwapim | | | | | | |
| 0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 0.0 | 1,130,315.0 | 1,141,618.2 | 1,141,618.2 | 3,413,551.3 |
| Sub total | | 0.0 | 1,130,315.0 | 1,141,618.2 | 1,141,618.2 | 3,413,551.3 |
| 0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income | | | | | | |
| 22 Use of goods and services | | 0.0 | 100,000.0 | 100,000.0 | 101,000.0 | 301,000.0 |
| 28 Other expense | | 0.0 | 30,000.0 | 30,000.0 | 30,300.0 | 90,300.0 |
| Sub total | | 0.0 | 130,000.0 | 130,000.0 | 131,300.0 | 391,300.0 |
| 0026 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 28,640.0 | 28,640.0 | 28,926.4 | 86,206.4 |
| 28 Other expense | | 0.0 | 2,160.0 | 2,160.0 | 2,181.6 | 6,501.6 |
| 31 Non Financial Assets | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 30,800.0 | 30,800.0 | 31,108.0 | 92,708.0 |
| 0040 2. Encourage appropriate land use and management | | | | | | |
| 28 Other expense | | 0.0 | 60,000.0 | 60,000.0 | 60,600.0 | 180,600.0 |
| Sub total | | 0.0 | 60,000.0 | 60,000.0 | 60,600.0 | 180,600.0 |
| 0048 2. Enhance community participation in governance and decision-making | | | | | | |
| 22 Use of goods and services | | 0.0 | 100.0 | 100.0 | 101.0 | 301.0 |
| Sub total | | 0.0 | 100.0 | 100.0 | 101.0 | 301.0 |
| 0065 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 28 Other expense | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 31 Non Financial Assets | | 0.0 | 384,239.0 | 384,239.0 | 388,081.4 | 1,156,559.4 |
| Sub total | | 0.0 | 394,239.0 | 394,239.0 | 398,181.4 | 1,186,659.4 |
| 0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | |
| 22 Use of goods and services | | 0.0 | 41,500.0 | 41,500.0 | 41,915.0 | 124,915.0 |
| 28 Other expense | | 0.0 | 162,500.0 | 162,500.0 | 164,125.0 | 489,125.0 |
| 31 Non Financial Assets | | 0.0 | 909,223.0 | 459,223.0 | 463,815.2 | 1,832,261.2 |
| Sub total | | 0.0 | 1,113,223.0 | 663,223.0 | 669,855.2 | 2,446,301.2 |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | | | | | | |
| 28 Other expense | | 0.0 | 40,000.0 | 40,000.0 | 40,400.0 | 120,400.0 |
| Sub total | | 0.0 | 40,000.0 | 40,000.0 | 40,400.0 | 120,400.0 |
| 0111 3. Accelerate the provision and improve environmental sanitation | | | | | | |
| 22 Use of goods and services | | 0.0 | 29,000.0 | 29,000.0 | 29,290.0 | 87,290.0 |
| 28 Other expense | | 0.0 | 6,000.0 | 6,000.0 | 6,060.0 | 18,060.0 |
| 31 Non Financial Assets | | 0.0 | 124,100.0 | 124,100.0 | 125,341.0 | 373,541.0 |
| Sub total | | 0.0 | 159,100.0 | 159,100.0 | 160,691.0 | 478,891.0 |
| 0116 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 31 Non Financial Assets | | 0.0 | 440,000.0 | 440,000.0 | 444,400.0 | 1,324,400.0 |
| Sub total | | 0.0 | 440,000.0 | 440,000.0 | 444,400.0 | 1,324,400.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 0117 2. Improve quality of teaching and learning | | | | | | |
| 22 Use of goods and services | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| 28 Other expense | | 0.0 | 55,000.0 | 55,000.0 | 55,550.0 | 165,550.0 |
| 31 Non Financial Assets | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 70,000.0 | 70,000.0 | 70,700.0 | 210,700.0 |
| 0121 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| Sub total | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| 0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 28 Other expense | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 31 Non Financial Assets | | 0.0 | 35,000.0 | 35,000.0 | 35,350.0 | 105,350.0 |
| Sub total | | 0.0 | 55,000.0 | 55,000.0 | 55,550.0 | 165,550.0 |
| 0139 1. Ensure co-ordinated implementation of new youth policy | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,400.0 | 3,400.0 | 3,434.0 | 10,234.0 |
| Sub total | | 0.0 | 3,400.0 | 3,400.0 | 3,434.0 | 10,234.0 |
| 0152 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 0.0 | 251,840.6 | 255,840.6 | 267,034.5 | 774,715.7 |
| 28 Other expense | | 0.0 | 311,940.2 | 311,940.2 | 315,059.6 | 938,939.9 |
| Sub total | | 0.0 | 563,780.8 | 567,780.8 | 582,094.1 | 1,713,655.6 |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 20,000.0 | 20,000.0 | 20,200.0 | 60,200.0 |
| Sub total | | 0.0 | 20,000.0 | 20,000.0 | 20,200.0 | 60,200.0 |
| 0170 1. Improve transparency and public access to information | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,900.0 | 1,900.0 | 1,919.0 | 5,719.0 |
| 28 Other expense | | 0.0 | 600.0 | 600.0 | 606.0 | 1,806.0 |
| Sub total | | 0.0 | 2,500.0 | 2,500.0 | 2,525.0 | 7,525.0 |
| 0193 5. Strengthen the Children's Department to promote the rights of children. | | | | | | |
| 22 Use of goods and services | | 0.0 | 207.0 | 207.0 | 209.1 | 623.1 |
| 28 Other expense | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 207.0 | 207.0 | 209.1 | 623.1 |
| Total | | 0.0 | 4,262,664.8 | 3,827,967.9 | 3,863,466.9 | 11,954,099.6 |

**2012 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 | | | MDF/ Cocoa / Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|--|------------------------------|--------------------------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|---------------------------|-----------------|------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | | | NREG | Goods/Service | Assets (Capital) | | Tot. Donor |
| Akuapim North District - Akropong Akwapim | 1,006,053 | 656,367 | 1,329,339 | 2,991,759 | 124,262 | 286,781 | 0 | 411,043 | 0 | 0 | 0 | 0 | 0 | 104,640 | 563,223 | 667,863 | 4,262,665 |
| Central Administration | 192,461 | 217,500 | 796,000 | 1,205,961 | 124,262 | 286,781 | 0 | 411,043 | 0 | 0 | 0 | 0 | 0 | 80,000 | 63,223 | 143,223 | 1,952,227 |
| Administration (Assembly Office) | 192,461 | 217,500 | 796,000 | 1,205,961 | 124,262 | 286,781 | 0 | 411,043 | 0 | 0 | 0 | 0 | 0 | 80,000 | 63,223 | 143,223 | 1,952,227 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Education, Youth and Sports | 15,033 | 73,400 | 0 | 88,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 | 440,000 | 528,433 |
| Office of Departmental Head | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 | 440,000 | 440,000 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 15,033 | 3,400 | 0 | 18,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,433 |
| Health | 190,295 | 55,000 | 159,100 | 404,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404,395 |
| Office of District Medical Officer of Health | 0 | 20,000 | 35,000 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Environmental Health Unit | 190,295 | 35,000 | 124,100 | 349,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349,395 |
| 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 | 412,672 | 77,660 | 50,000 | 540,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,640 | 0 | 24,640 | 564,972 |
| | 412,672 | 77,660 | 50,000 | 540,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,640 | 0 | 24,640 | 564,972 |
| Physical Planning | 81,828 | 60,000 | 0 | 141,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141,828 |
| 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 | 81,828 | 60,000 | 0 | 141,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141,828 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 46,246 | 307 | 0 | 46,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,553 |
| Office of Departmental Head | 18,309 | 0 | 0 | 18,309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,309 |
| Social Welfare | 0 | 207 | 0 | 207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 |
| Community Development | 27,937 | 100 | 0 | 28,037 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,037 |
| 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 | 51,342 | 10,000 | 324,239 | 385,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 445,581 |
| Office of Departmental Head | 33,689 | 0 | 0 | 33,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,689 |
| Public Works | 17,653 | 0 | 0 | 17,653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,653 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 10,000 | 324,239 | 334,239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 394,239 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 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 |
| Tourism | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Budget and Rating | 16,176 | 0 | 0 | 16,176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,176 |
| | 16,176 | 0 | 0 | 16,176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,176 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | Total GoG | Comp. of Emp | I G F | | | STATUTORY | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY |
|---------------------|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|-----------|-----------|----------------|------|---------------|----------------------|--------------|------------------|------------|---|-----------------------------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | | | Goods/Service | Assets (Capital) | Total IGF | | ABFA | NREG | Goods/Service | | | Assets (Capital) | Tot. Donor | | |
| 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 | 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 | 0 | 0 |
| Disaster Prevention | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 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 | 0 | 0 |
| Birth and Death | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 197,461 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1510101000 | Akuapim North District - Akropong Akwapim Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | | 192,461 |
| Objective | 000000 | Compensation of Employees | | | | | | 192,461 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 192,461 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 192,461 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 192,461 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 169,923 |
| 21110 | Established Position | | | | | | | 166,947 |
| 2111001 | Established Post | | | | | | | 166,947 |
| 21111 | Non Established Position | | | | | | | 2,496 |
| 2111102 | Monthly paid & casual labour | | | | | | | 2,496 |
| 21112 | Other Allowances | | | | | | | 480 |
| 2111203 | Car Maintenance Allowance | | | | | | | 480 |
| Social Contributions | | | | | | | | 22,538 |
| 21210 | National Insurance Contributions | | | | | | | 22,538 |
| 2121001 | 13% SSF Contribution | | | | | | | 22,538 |

| | | | | | | | | |
|----------------------|---------|---|--|--|------|------|------|--------------|
| Other expense | | | | | | | | 5,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 5,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 5,000 |
| Output | 0005 | Grants disbursed on Development Projects and Programmes by December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000005 | DRI/AIDS | | | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | | 5,000 |
| 28210 | General Expenses | | | | | | | 5,000 |
| 2821006 | Other Charges | | | | | | | 5,000 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 002 | IGF-Retained | | | | Total By Funding | 411,043 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1510101000 | Akuapim North District - Akropong Akwapim Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 124,262 | |
|-------------------|---------|--|--|--|-------------|-------------|--|--|--|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | | 124,262 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 124,262 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | | 124,262 | |
| | | | | | 0 | 0 | 0 | | | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | | 124,262 | |
| | | Wages and Salaries | | | | | | | | 116,928 | |
| | | 21111 Non Established Position | | | | | | | | 51,828 | |
| | | 2111102 Monthly paid & casual labour | | | | | | | | 51,828 | |
| | | 21112 Other Allowances | | | | | | | | 65,100 | |
| | | 2111225 Commissions | | | | | | | | 61,500 | |
| | | 2111243 Transfer Grants | | | | | | | | 1,200 | |
| | | 2111247 Overtime | | | | | | | | 1,200 | |
| | | 2111248 Special Allowance/Honorarium | | | | | | | | 1,200 | |
| | | Social Contributions | | | | | | | | 7,334 | |
| | | 21210 National Insurance Contributions | | | | | | | | 7,334 | |
| | | 2121001 13% SSF Contribution | | | | | | | | 7,334 | |
| | | | | | | | Use of goods and services | | | 251,841 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | | 251,841 |
| National Strategy | 7100303 | 3.3 Build capacity of national institutions responsible for disaster management | | | | | | | | | 8,000 |
| Output | 0004 | Internally Generated Funds used to defray bills on Miscellaneous Expenditure Items by 31st Dec,2012 | | | Yr.1 | Yr.2 | Yr.3 | | | 8,000 | |
| | | | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Sanitation & Waste Materials | | | 1.0 | 1.0 | 1.0 | | | 8,000 | |
| | | Use of goods and services | | | | | | | | 8,000 | |
| | | 22102 Utilities | | | | | | | | 8,000 | |
| | | 2210205 Sanitation Charges | | | | | | | | 8,000 | |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | | | 243,841 |
| Output | 0001 | Funds mobilised internally and weekly to finance Travelling & Transport expenses. | | | Yr.1 | Yr.2 | Yr.3 | | | 67,200 | |
| | | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Travelling & Transport | | | 1.0 | 1.0 | 1.0 | | | 10,200 | |
| | | Use of goods and services | | | | | | | | 10,200 | |
| | | 22105 Travel - Transport | | | | | | | | 10,200 | |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 10,200 | |
| Activity | 000002 | Running Cost of Official Vehicles | | | 1.0 | 1.0 | 1.0 | | | 42,000 | |
| | | Use of goods and services | | | | | | | | 42,000 | |
| | | 22105 Travel - Transport | | | | | | | | 42,000 | |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 42,000 | |
| Activity | 000003 | Maintenance of Official Vehicles | | | 1.0 | 1.0 | 1.0 | | | 15,000 | |
| | | Use of goods and services | | | | | | | | 15,000 | |
| | | 22106 Repairs - Maintenance | | | | | | | | 15,000 | |
| | | 2210605 Maintenance of Machinery & Plant | | | | | | | | 15,000 | |
| Output | 0002 | Bills on General Expenditure paid monthly during 2012. | | | Yr.1 | Yr.2 | Yr.3 | | | 59,840 | |
| | | | | | 1 | 1 | 1 | | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|----------|--------|---|-----|-----|-----|--------|
| Activity | 000001 | Stationery | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22101 Materials - Office Supplies | | | | 10,000 |
| | | 2210101 Printed Material & Stationery | | | | 10,000 |
| Activity | 000002 | Value Books/ Treasury Forms | 1.0 | 1.0 | 1.0 | 9,000 |
| | | Use of goods and services | | | | 9,000 |
| | | 22101 Materials - Office Supplies | | | | 9,000 |
| | | 2210101 Printed Material & Stationery | | | | 9,000 |
| Activity | 000003 | Rent of Properties | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22104 Rentals | | | | 3,000 |
| | | 2210405 Rental of Land and Buildings | | | | 3,000 |
| Activity | 000004 | Bank Charges | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | 2,400 |
| | | 22111 Other Charges - Fees | | | | 2,400 |
| | | 2211101 Bank Charges | | | | 2,400 |
| Activity | 000005 | Office Expenses | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | 6,000 |
| | | 22101 Materials - Office Supplies | | | | 6,000 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | 6,000 |
| Activity | 000006 | Printing & Publication/ Binding | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | 6,000 |
| | | 22101 Materials - Office Supplies | | | | 6,000 |
| | | 2210101 Printed Material & Stationery | | | | 6,000 |
| Activity | 000007 | Training Course/ Workshop | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22107 Training - Seminars - Conferences | | | | 4,000 |
| | | 2210710 Staff Development | | | | 4,000 |
| Activity | 000008 | Postal Charges | 1.0 | 1.0 | 1.0 | 240 |
| | | Use of goods and services | | | | 240 |
| | | 22102 Utilities | | | | 240 |
| | | 2210204 Postal Charges | | | | 240 |
| Activity | 000009 | Telecommunication | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22102 Utilities | | | | 10,000 |
| | | 2210203 Telecommunications | | | | 10,000 |
| Activity | 000010 | Water Supply | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22102 Utilities | | | | 2,000 |
| | | 2210202 Water | | | | 2,000 |
| Activity | 000011 | Electricity | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22102 Utilities | | | | 4,000 |
| | | 2210201 Electricity charges | | | | 4,000 |
| Activity | 000012 | Accommodation | 1.0 | 1.0 | 1.0 | 3,200 |
| | | Use of goods and services | | | | 3,200 |
| | | 22104 Rentals | | | | 3,200 |
| | | 2210404 Hotel Accommodations | | | | 3,200 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|----------|--------|--|------|------|------|--------|
| Output | 0003 | Maintenance and Repairs undertaken on Assembly Assets monthly and quarterly during 2012. | Yr.1 | Yr.2 | Yr.3 | 19,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Office Equipment | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22106 Repairs - Maintenance | | | | 3,000 |
| | | 2210606 Maintenance of General Equipment | | | | 3,000 |
| Activity | 000002 | Office Machine | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22106 Repairs - Maintenance | | | | 3,000 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 3,000 |
| Activity | 000003 | Office Furniture | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22106 Repairs - Maintenance | | | | 3,000 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | 3,000 |
| Activity | 000004 | Grader & Tractor Services | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22106 Repairs - Maintenance | | | | 10,000 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 10,000 |
| Output | 0004 | Internally Generated Funds used to defray bills on Miscellaneous Expenditure Items by 31st Dec, 2012 | Yr.1 | Yr.2 | Yr.3 | 67,200 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | First Aid Materials | 1.0 | 1.0 | 1.0 | 300 |
| | | Use of goods and services | | | | 300 |
| | | 22101 Materials - Office Supplies | | | | 300 |
| | | 2210105 Drugs | | | | 300 |
| Activity | 000005 | Day Care Centre | 1.0 | 1.0 | 1.0 | 300 |
| | | Use of goods and services | | | | 300 |
| | | 22106 Repairs - Maintenance | | | | 300 |
| | | 2210613 Schools/Nurseries | | | | 300 |
| Activity | 000006 | Public Education | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Use of goods and services | | | | 1,000 |
| | | 22107 Training - Seminars - Conferences | | | | 1,000 |
| | | 2210711 Public Education & Sensitization | | | | 1,000 |
| Activity | 000007 | Independence Day Celebration | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22109 Special Services | | | | 3,000 |
| | | 2210902 Official Celebrations | | | | 3,000 |
| Activity | 000009 | Legal Consultancy Services | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22108 Consulting Services | | | | 2,000 |
| | | 2210803 Other Consultancy Expenses | | | | 2,000 |
| Activity | 000011 | Servicing of Meetings | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | | 22107 Training - Seminars - Conferences | | | | 15,000 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 15,000 |
| Activity | 000013 | Assistance to Departments | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22111 Other Charges - Fees | | | | 4,000 |
| | | 2211101 Bank Charges | | | | 4,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|----------------------|---------|---|-----------|-----------|-----------|---------------|
| Activity | 000015 | Entertainment/ Protocol | 1.0 | 1.0 | 1.0 | 16,000 |
| | | Use of goods and services | | | | 16,000 |
| | 22107 | Training - Seminars - Conferences | | | | 16,000 |
| | 2210708 | Refreshments | | | | 16,000 |
| Activity | 000017 | Refund of Medical Bills | 1.0 | 1.0 | 1.0 | 400 |
| | | Use of goods and services | | | | 400 |
| | 22101 | Materials - Office Supplies | | | | 400 |
| | 2210103 | Refreshment Items | | | | 400 |
| Activity | 000019 | Allowance for Assembly Members | 1.0 | 1.0 | 1.0 | 25,200 |
| | | Use of goods and services | | | | 25,200 |
| | 22109 | Special Services | | | | 25,200 |
| | 2210905 | Assembly Members Sittings All | | | | 25,200 |
| Output | 0006 | About 10% of Internally Generated Funds spent on Development Projects by December,2012. | Yr.1 1 | Yr.2 1 | Yr.3 1 | 30,600 |
| Activity | 000001 | Rehabilitation of Assembly"s Quarters | 1.0 | 1.0 | 1.0 | 3,600 |
| | | Use of goods and services | | | | 3,600 |
| | 22106 | Repairs - Maintenance | | | | 3,600 |
| | 2210602 | Repairs of Residential Buildings | | | | 3,600 |
| Activity | 000003 | Rehabilitation of Assembly"s Lorry Park. | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 22106 | Repairs - Maintenance | | | | 5,000 |
| | 2210601 | Roads, Driveways & Grounds | | | | 5,000 |
| Activity | 000004 | Rehabilitation of Assembly"s Schools. | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 22106 | Repairs - Maintenance | | | | 10,000 |
| | 2210607 | Minor Repairs of Schools/Colleges | | | | 10,000 |
| Activity | 000005 | Rehabilitation of Roads. | 1.0 | 1.0 | 1.0 | 12,000 |
| | | Use of goods and services | | | | 12,000 |
| | 22106 | Repairs - Maintenance | | | | 12,000 |
| | 2210601 | Roads, Driveways & Grounds | | | | 12,000 |
| Other expense | | | | | | 34,940 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 34,940 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 34,940 |
| Output | 0004 | Internally Generated Funds used to defray bills on Miscellaneous Expenditure Items by 31st Dec,2012 | Yr.1 1 | Yr.2 1 | Yr.3 1 | 26,940 |
| Activity | 000001 | NALAG Contribution | 1.0 | 1.0 | 1.0 | 500 |
| | | Miscellaneous other expense | | | | 500 |
| | 28210 | General Expenses | | | | 500 |
| | 2821010 | Contributions | | | | 500 |
| Activity | 000002 | Workers Incentives | 1.0 | 1.0 | 1.0 | 3,500 |
| | | Miscellaneous other expense | | | | 3,500 |
| | 28210 | General Expenses | | | | 3,500 |
| | 2821008 | Awards & Rewards | | | | 3,500 |
| Activity | 000008 | Insurance of Official Vehicles | 1.0 | 1.0 | 1.0 | 640 |
| | | Miscellaneous other expense | | | | 640 |
| | 28210 | General Expenses | | | | 640 |
| | 2821001 | Insurance and compensation | | | | 640 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|----------|--------|--|-----------|-----------|-----------|--------|
| Activity | 000010 | Traditional Authorities | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | | 28210 General Expenses | | | | 5,000 |
| | | 2821009 Donations | | | | 5,000 |
| Activity | 000012 | Commission on Farm Land | 1.0 | 1.0 | 1.0 | 800 |
| | | Miscellaneous other expense | | | | 800 |
| | | 28210 General Expenses | | | | 800 |
| | | 2821006 Other Charges | | | | 800 |
| Activity | 000016 | Town/Area Council | 1.0 | 1.0 | 1.0 | 1,500 |
| | | Miscellaneous other expense | | | | 1,500 |
| | | 28210 General Expenses | | | | 1,500 |
| | | 2821004 DA's | | | | 1,500 |
| Activity | 000018 | Contingencies | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Miscellaneous other expense | | | | 15,000 |
| | | 28210 General Expenses | | | | 15,000 |
| | | 2821006 Other Charges | | | | 15,000 |
| Output | 0006 | About 10% of Internally Generated Funds spent on Development Projects by December, 2012. | Yr.1 1 | Yr.2 1 | Yr.3 1 | 8,000 |
| Activity | 000002 | Rehabilitation of Assembly's Markets | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Miscellaneous other expense | | | | 8,000 |
| | | 28210 General Expenses | | | | 8,000 |
| | | 2821006 Other Charges | | | | 8,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 1,008,500 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1510101000 | Akuapim North District - Akropong Akwapim Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | | Use of goods and services | 50,000 | | |
|--|---------|--|--|--|--|--|--|---------------------------|---------|------|---------|
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | | 50,000 | | |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | 50,000 | | |
| Output | 0001 | Capacity of Staff enhanced during 2012. | | | | | | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| Activity | 000001 | Staff capacity development | | | | | | 1 | 1 | 1 | 40,000 |
| Use of goods and services | | | | | | | | | 40,000 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 40,000 | | |
| 2210710 Staff Development | | | | | | | | | 40,000 | | |
| Output | 0002 | Projects and Programmes monitored by DPCU during 2012. | | | | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | DPCU monitors projects & programmes | | | | | | 1 | 1 | 1 | 10,000 |
| Use of goods and services | | | | | | | | | 10,000 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 10,000 | | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | | 10,000 | | |
| | | | | | | | | Other expense | 162,500 | | |
| Objective | 020502 | 3. Promote the use of ICT in all sectors of the economy | | | | | | | | | 30,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | | | 30,000 |
| Output | 0001 | ICT facilities improved upon by 30th September ,2012 | | | | | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| Activity | 000001 | Procure Computers | | | | | | 1 | 1 | 1 | 30,000 |
| Miscellaneous other expense | | | | | | | | | | | 30,000 |
| 28210 General Expenses | | | | | | | | | | | 30,000 |
| 2821006 Other Charges | | | | | | | | | | | 30,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | | | 132,500 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | | | 132,500 |
| Output | 0001 | Physical Infrastructure facilities developed by December,2013. | | | | | | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| Activity | 000005 | Extension of Electricity and repair of Street Lights | | | | | | 1 | 1 | 1 | 100,000 |
| Miscellaneous other expense | | | | | | | | | | | 100,000 |
| 28210 General Expenses | | | | | | | | | | | 100,000 |
| 2821006 Other Charges | | | | | | | | | | | 100,000 |
| Output | 0002 | Logistics to adress Security Concerns provided during 2012. | | | | | | Yr.1 | Yr.2 | Yr.3 | 32,500 |
| Activity | 000001 | Provide logistics to address Security Matters. | | | | | | 1 | 1 | 1 | 32,500 |
| Miscellaneous other expense | | | | | | | | | | | 32,500 |
| 28210 General Expenses | | | | | | | | | | | 32,500 |
| 2821006 Other Charges | | | | | | | | | | | 32,500 |
| | | | | | | | | Non Financial Assets | 796,000 | | |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | | | 796,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------|
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 796,000 |
| Output | 0001 | Physical Infrastructure facilities developed by December,2013. | Yr.1 | Yr.2 | Yr.3 | | 796,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Continue the construction of Office Complex. | 1.0 | 1.0 | 1.0 | | 400,000 |
| Fixed Assets | | | | | | | 400,000 |
| | 31112 | Non residential buildings | | | | | 400,000 |
| | 3111204 | Office Buildings | | | | | 400,000 |
| Activity | 000002 | Rehabilitate Staff Quarters | 1.0 | 1.0 | 1.0 | | 50,000 |
| Fixed Assets | | | | | | | 50,000 |
| | 31112 | Non residential buildings | | | | | 50,000 |
| | 3111204 | Office Buildings | | | | | 50,000 |
| Activity | 000003 | Construct Staff Quarters [3] and Social Centre at Adukrom. | 1.0 | 1.0 | 1.0 | | 224,000 |
| Fixed Assets | | | | | | | 224,000 |
| | 31111 | Dwellings | | | | | 224,000 |
| | 3111103 | Bungalows/Palace | | | | | 224,000 |
| Activity | 000004 | Construct and furnish Area Council Offices[3] | 1.0 | 1.0 | 1.0 | | 122,000 |
| Fixed Assets | | | | | | | 122,000 |
| | 31112 | Non residential buildings | | | | | 122,000 |
| | 3111204 | Office Buildings | | | | | 122,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 26 008 | CF (MP) | | | | Total By Funding | 192,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1510101000 | Akuapim North District - Akropong Akwapim Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

| | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|----------------------|---------|
| | | | | | | | Other expense | 192,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 192,000 | |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 192,000 | |
| Output | 0005 | Grants disbursed on Development Projects and Programmes by December,2012. | Yr.1 | Yr.2 | Yr.3 | | 192,000 | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000002 | MPs DACF | 1.0 | 1.0 | 1.0 | | 192,000 | |
| Miscellaneous other expense | | | | | | | 192,000 | |
| | 28210 | General Expenses | | | | | 192,000 | |
| | 2821006 | Other Charges | | | | | 192,000 | |

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

2012

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|--|-------------------------|------|---------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 603 | POOLED | | | Total By Funding | | 143,223 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1510101000 | Akuapim North District - Akropong Akwapim Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |
| Other expense | | | | | | | | 80,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 80,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 80,000 |
| Output | 0005 | Grants disbursed on Development Projects and Programmes by December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000008 | Other Grant | | | 1.0 | 1.0 | 1.0 | 80,000 |
| Miscellaneous other expense | | | | | | | | 80,000 |
| 28210 General Expenses | | | | | | | | 80,000 |
| 2821006 Other Charges | | | | | | | | 80,000 |
| Non Financial Assets | | | | | | | | 63,223 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 63,223 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 63,223 |
| Output | 0001 | Physical Infrastructure facilities developed by December,2013. | | | Yr.1 | Yr.2 | Yr.3 | 63,223 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000004 | Construct and furnish Area Council Offices[3] | | | 1.0 | 1.0 | 1.0 | 63,223 |
| Fixed Assets | | | | | | | | 63,223 |
| 31112 Non residential buildings | | | | | | | | 31,000 |
| 3111204 Office Buildings | | | | | | | | 31,000 |
| 31131 Infrastructure assets | | | | | | | | 32,223 |
| 3113108 Purchase of Furniture & Fittings | | | | | | | | 32,223 |
| Total Cost Centre | | | | | | | | 1,952,227 |

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

2012

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1510200000 | Akuapim North District - Akropong Akwapim_Finance | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | |
| Use of goods and services | | | | | 20,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | 20,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | 20,000 |
| Output | 0001 | Revenue Collection improved by 20% by 31st December,2012 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Training and Regular Meetings with Revenue Collectors. | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 15,000 |
| | 22107 | Training - Seminars - Conferences | | | 15,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | 15,000 |
| Activity | 000002 | Form Revenue Task Force | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 5,000 |
| | 22105 | Travel - Transport | | | 5,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | 5,000 |
| Total Cost Centre | | | | | 20,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|---|--|--|-------------------------|------|---------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | Total By Funding | | 70,000 | |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 1510301000 | Akuapim North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |
| Use of goods and services | | | | | | | | 15,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 15,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 15,000 |
| Output | 0001 | Education Programmes supported by 31st December;2012. | | | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity | 000003 | DSTME and Others. | | | 1 | 1 | 1 | 15,000 |
| | | Use of goods and services | | | | | | 15,000 |
| | | 22107 Training - Seminars - Conferences | | | | | | 15,000 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 15,000 |
| Other expense | | | | | | | | 55,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 55,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 55,000 |
| Output | 0001 | Education Programmes supported by 31st December;2012. | | | Yr.1 | Yr.2 | Yr.3 | 55,000 |
| Activity | 000001 | Support District Directorate GES | | | 1 | 1 | 1 | 10,000 |
| | | Miscellaneous other expense | | | | | | 10,000 |
| | | 28210 General Expenses | | | | | | 10,000 |
| | | 2821006 Other Charges | | | | | | 10,000 |
| Activity | 000002 | Best Teacher Award | | | 1 | 1 | 1 | 15,000 |
| | | Miscellaneous other expense | | | | | | 15,000 |
| | | 28210 General Expenses | | | | | | 15,000 |
| | | 2821022 National Awards | | | | | | 15,000 |
| Activity | 000004 | DA's Support for students. | | | 1 | 1 | 1 | 30,000 |
| | | Miscellaneous other expense | | | | | | 30,000 |
| | | 28210 General Expenses | | | | | | 30,000 |
| | | 2821012 Scholarship/Awards | | | | | | 30,000 |
| Total Cost Centre | | | | | | | | 70,000 |

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

2012

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | | 96,000 |
| Function Code | 70911 | Pre-primary education | | | | |
| Organisation | 1510302001 | Akuapim North District - Akropong Akwapim Education, Youth and Sports Education Kindergarten Eastern | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | |
| Non Financial Assets | | | | | | 96,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 96,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 96,000 |
| Output | 0001 | 10 KG Blocks constructed by December,2013. | Yr.1 | Yr.2 | Yr.3 | 96,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construct KG Blocks | 1.0 | 1.0 | 1.0 | 96,000 |
| Fixed Assets | | | | | | 96,000 |
| | 31112 | Non residential buildings | | | | 96,000 |
| | 3111205 | School Buildings | | | | 96,000 |
| Total Cost Centre | | | | | | 96,000 |

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

2012

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|---|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | | 344,000 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 1510302003 | Akuapim North District - Akropong Akwapim_Education, Youth and Sports_Education_Junior High_Eastern | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | |
| Non Financial Assets | | | | | | 344,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 344,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 344,000 |
| Output | 0001 | 5 Classroom Blocks completed and 5 others rehabilitated by 31st December,2012. | Yr.1 | Yr.2 | Yr.3 | 344,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Completion of Classroom Block [5] | 1.0 | 1.0 | 1.0 | 204,000 |
| Fixed Assets | | | | | | 204,000 |
| | 31112 | Non residential buildings | | | | 204,000 |
| | 3111205 | School Buildings | | | | 204,000 |
| Activity | 000002 | Rehabilitation of Classroom Block [5] | 1.0 | 1.0 | 1.0 | 140,000 |
| Fixed Assets | | | | | | 140,000 |
| | 31112 | Non residential buildings | | | | 140,000 |
| | 3111205 | School Buildings | | | | 140,000 |
| Total Cost Centre | | | | | | 344,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 15,033 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | |
| Organisation | 1510304000 | Akuapim North District - Akropong Akwapim_Education, Youth and Sports_Youth | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 15,033 |
| Objective | 000000 | Compensation of Employees | | | | | | 15,033 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 15,033 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 15,033 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 15,033 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 13,245 |
| 21110 | Established Position | | | | | | | 13,245 |
| 2111001 | Established Post | | | | | | | 13,245 |
| Social Contributions | | | | | | | | 1,788 |
| 21210 | National Insurance Contributions | | | | | | | 1,788 |
| 2121001 | 13% SSF Contribution | | | | | | | 1,788 |

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

2012

Amount (GH¢)

| | | | | | | |
|----------------------------------|------------|--|------|------|-------------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 004 | CF (Assembly) | | | Total By Funding 3,400 | |
| Function Code | 70810 | Recreational and sport services (IS) | | | | |
| Organisation | 1510304000 | Akuapim North District - Akropong Akwapim_Education, Youth and Sports_Youth | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | |
| Use of goods and services | | | | | 3,400 | |
| Objective | 061201 | 1. Ensure co-ordinated implementation of new youth policy | | | 3,400 | |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | 3,400 | |
| Output | 0001 | Friendship and Good Relationship among Youth Clubs/ Associations promoted during 2012. | Yr.1 | Yr.2 | Yr.3 | 2,100 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize quarterly meetings | 1.0 | 1.0 | 1.0 | 900 |
| Use of goods and services | | | | | 900 | |
| | 22101 | Materials - Office Supplies | | | | 400 |
| | 2210103 | Refreshment Items | | | | 400 |
| | 22105 | Travel - Transport | | | | 500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 300 |
| | 2210509 | Other Travel & Transportation | | | | 200 |
| Activity | 000002 | Acquire leadership skills. | 1.0 | 1.0 | 1.0 | 1,200 |
| Use of goods and services | | | | | 1,200 | |
| | 22104 | Rentals | | | | 150 |
| | 2210411 | Rental of Network & ICT Equipments | | | | 150 |
| | 22105 | Travel - Transport | | | | 250 |
| | 2210509 | Other Travel & Transportation | | | | 250 |
| | 22107 | Training - Seminars - Conferences | | | | 400 |
| | 2210704 | Hire of Venue | | | | 100 |
| | 2210708 | Refreshments | | | | 300 |
| | 22108 | Consulting Services | | | | 400 |
| | 2210802 | External Consultants Fees | | | | 400 |
| Output | 0002 | Youth acquired Employable Skills during 2012. | Yr.1 | Yr.2 | Yr.3 | 1,300 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize training for 40 Youth. | 1.0 | 1.0 | 1.0 | 1,300 |
| Use of goods and services | | | | | 1,300 | |
| | 22107 | Training - Seminars - Conferences | | | | 1,300 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 1,300 |
| Total Cost Centre | | | | | 18,433 | |

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

2012

Amount (GH¢)

| | | | | | | | | |
|-----------------------------------|------------|---|--|--|-------------------------|------|---------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | Total By Funding | | 55,000 | |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 1510401000 | Akuapim North District - Akropong Akwapim_Health_Office of District Medical Officer of Health | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |
| Use of goods and services | | | | | | | | 10,000 |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 10,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 10,000 |
| Output | 0001 | District Health Programmes supported by December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Support for National Immunization | | | 1 | 1 | 1 | 10,000 |
| Use of goods and services | | | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | | | 10,000 |
| 2210105 Drugs | | | | | | | | 10,000 |
| Other expense | | | | | | | | 10,000 |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 10,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 10,000 |
| Output | 0001 | District Health Programmes supported by December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000002 | Support for District Directorate,GHS | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | | | 10,000 |
| 28210 General Expenses | | | | | | | | 10,000 |
| 2821006 Other Charges | | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | | 35,000 |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 35,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 35,000 |
| Output | 0001 | District Health Programmes supported by December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 35,000 |
| Activity | 000003 | Complete Nurses Quarters at Mangoase and Aseseaso | | | 1.0 | 1.0 | 1.0 | 35,000 |
| Fixed Assets | | | | | | | | 35,000 |
| 31111 Dwellings | | | | | | | | 35,000 |
| 3111103 Bungalows/Palace | | | | | | | | 35,000 |
| Total Cost Centre | | | | | | | | 55,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 190,295 |
| Organisation | 1510402000 | Akuapim North District - Akropong Akwapim_Health_Environmental Health Unit | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|----------------|
| | | | | | | | | Compensation of employees [GFS] | 190,295 |
| Objective | 000000 | Compensation of Employees | | | | | | 190,295 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 190,295 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 190,295 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 190,295 | |

| | | |
|----------------------|----------------------------------|----------------|
| Wages and Salaries | | 167,661 |
| 21110 | Established Position | 167,661 |
| 2111001 | Established Post | 167,661 |
| Social Contributions | | 22,634 |
| 21210 | National Insurance Contributions | 22,634 |
| 2121001 | 13% SSF Contribution | 22,634 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 159,100 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1510402000 | Akuapim North District - Akropong Akwapim_Health_Environmental Health Unit | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | 29,000 |
|----------------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|---------------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 29,000 |
|-----------|--------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|---------------|
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 29,000 |
|-------------------|---------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|---------------|
| Output | 0002 | Sanitation Tools procured by 30th April,2012. | | | | | | 20,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|--------------------------|-----|-----|-----|--|--|---------------|
| Activity | 000001 | Procure Sanitation Tools | 1.0 | 1.0 | 1.0 | | | 20,000 |
|----------|--------|--------------------------|-----|-----|-----|--|--|---------------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | 20,000 |
|---------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|---------------|
| 22101 Materials - Office Supplies | | | | | | | 20,000 |
|-----------------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|--|--|--|--|--|--|--|---------------|
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 20,000 |
|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|--------------|
| Output | 0004 | DWST /CWST Programmes supported by December,2012. | | | | | | 9,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------------|
| Activity | 000001 | Provide logistical support for DWST activities. | 1.0 | 1.0 | 1.0 | | | 9,000 |
|----------|--------|---|-----|-----|-----|--|--|--------------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | 9,000 |
|---------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|--------------|
| 22105 Travel - Transport | | | | | | | 9,000 |
|--------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|---|--|--|--|--|--|--|--------------|
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 3,000 |
|---|--|--|--|--|--|--|--------------|

| | | | | | | | |
|---|--|--|--|--|--|--|--------------|
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 6,000 |
|---|--|--|--|--|--|--|--------------|

| | | | | | | | |
|----------------------|--|--|--|--|--|--|--------------|
| Other expense | | | | | | | 6,000 |
|----------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|--------------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 6,000 |
|-----------|--------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|--------------|
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 6,000 |
|-------------------|---------|---|--|--|--|--|--|--------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|--------------|
| Output | 0004 | DWST /CWST Programmes supported by December,2012. | | | | | | 6,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------------|
| Activity | 000001 | Provide logistical support for DWST activities. | 1.0 | 1.0 | 1.0 | | | 6,000 |
|----------|--------|---|-----|-----|-----|--|--|--------------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------------|
| Miscellaneous other expense | | | | | | | 6,000 |
|-----------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|------------------------|--|--|--|--|--|--|--------------|
| 28210 General Expenses | | | | | | | 6,000 |
|------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|-----------------------|--|--|--|--|--|--|--------------|
| 2821006 Other Charges | | | | | | | 6,000 |
|-----------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | 124,100 |
|-----------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|----------------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 124,100 |
|-----------|--------|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|----------------|
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 124,100 |
|-------------------|---------|---|--|--|--|--|--|----------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|----------------|
| Output | 0003 | Provision of Potable Water and. Construction of Pour Flush Toilets concretised by October,2012. | | | | | | 124,100 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|---------------|
| Activity | 000001 | Boreholes dug at Abenta, Okyerekrom,Mintakrom and Mampong. | 1.0 | 1.0 | 1.0 | | | 62,050 |
|----------|--------|--|-----|-----|-----|--|--|---------------|

| | | | | | | | |
|-------------|--|--|--|--|--|--|---------------|
| Inventories | | | | | | | 62,050 |
|-------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------------------|--|--|--|--|--|--|---------------|
| 31222 Work - progress | | | | | | | 62,050 |
|-----------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|----------------------|--|--|--|--|--|--|---------------|
| 3122248 Other Assets | | | | | | | 62,050 |
|----------------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|----------|--------|---------------------------------|-----|-----|-----|--|--|---------------|
| Activity | 000002 | Pour Flush Toilets constructed. | 1.0 | 1.0 | 1.0 | | | 62,050 |
|----------|--------|---------------------------------|-----|-----|-----|--|--|---------------|

| | | | | | | | |
|--------------|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | 62,050 |
|--------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|------------------------|--|--|--|--|--|--|---------------|
| 31113 Other structures | | | | | | | 62,050 |
|------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------------|--|--|--|--|--|--|---------------|
| 3111303 Toilets | | | | | | | 62,050 |
|-----------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|----------------|
| Total Cost Centre | | | | | | | 349,395 |
|--------------------------|--|--|--|--|--|--|----------------|

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 418,832 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 151060000 | Akuapim North District - Akropong Akwapim_Agriculture | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 412,672 |
| Objective | 000000 | Compensation of Employees | | | | | 412,672 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 412,672 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 412,672 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 412,672 |

| | | | | | | | |
|--------------------|-------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 412,672 |
| 21110 | Established Position | | | | | | 410,800 |
| 2111001 | Established Post | | | | | | 410,800 |
| 21112 | Other Allowances | | | | | | 1,872 |
| 2111202 | Bicycle Maintenance Allowance | | | | | | 1,872 |

| | | | | | | | |
|----------------------------------|--|--|--|------|------|------|--------------|
| Use of goods and services | | | | | | | 4,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 4,000 |
| National Strategy | 3010119 | 1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery | | | | | 4,000 |
| Output | 0009 | To improve the adoption of improved technologies by men and women farmers by 25% by 2013. | | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | Establish a framework to disseminate the sector policy and plan[DDA] Management]. | | 1.0 | 1.0 | 1.0 | 4,000 |
| Use of goods and services | | | | | | | 4,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 4,000 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,000 |

| | | | | | | | |
|-----------------------------|------------------|---|--|------|------|------|--------------|
| Other expense | | | | | | | 2,160 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 2,160 |
| National Strategy | 3010109 | 1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation | | | | | 2,160 |
| Output | 0009 | To improve the adoption of improved technologies by men and women farmers by 25% by 2013. | | Yr.1 | Yr.2 | Yr.3 | 2,160 |
| | | | | 1 | 1 | 1 | |
| Activity | 000002 | Hold semi annual meetings with private sector and civil society organisation[Farmers Day] | | 1.0 | 1.0 | 1.0 | 2,160 |
| Miscellaneous other expense | | | | | | | 2,160 |
| 28210 | General Expenses | | | | | | 2,160 |
| 2821022 | National Awards | | | | | | 2,160 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 121,500 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 151060000 | Akuapim North District - Akropong Akwapim_Agriculture | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | | | Use of goods and services | 41,500 |
|-----------------------------------|---------|--|--|---|------|------|------|---------------------------|--------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 41,500 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | 41,500 |
| Output | 0002 | District Directorate of Agricture's Programmes supported by 31st December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 41,500 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Support Farmers with agricultural inputs. | | | 1.0 | 1.0 | 1.0 | 41,500 | |
| Use of goods and services | | | | | | | | 41,500 | |
| 22101 Materials - Office Supplies | | | | | | | | 41,500 | |
| 2210105 Drugs | | | | | | | | 41,500 | |

| | | | | | | | | Other expense | 30,000 |
|-----------------------------|---------|--|--|---|------|------|------|---------------|--------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 30,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | 30,000 |
| Output | 0002 | District Directorate of Agricture's Programmes supported by 31st December,2012. | | | Yr.1 | Yr.2 | Yr.3 | 30,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | Farmers Day Celebrations supported. | | | 1.0 | 1.0 | 1.0 | 30,000 | |
| Miscellaneous other expense | | | | | | | | 30,000 | |
| 28210 General Expenses | | | | | | | | 30,000 | |
| 2821022 National Awards | | | | | | | | 30,000 | |

| | | | | | | | | Non Financial Assets | 50,000 |
|---------------------------------|---------|--|--|---|------|------|------|----------------------|--------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 50,000 |
| National Strategy | 3010504 | 5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas | | | | | | | 50,000 |
| Output | 0001 | Physical infrastructure developed by December,2013. | | | Yr.1 | Yr.2 | Yr.3 | 50,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Construct a Veterinary Clinic | | | 1.0 | 1.0 | 1.0 | 50,000 | |
| Fixed Assets | | | | | | | | 50,000 | |
| 31112 Non residential buildings | | | | | | | | 50,000 | |
| 3111202 Clinics | | | | | | | | 50,000 | |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|-----------|---|--|--|--|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 603 | POOLED | | | | Total By Funding | 24,640 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 151060000 | Akuapim North District - Akropong Akwapim_Agriculture | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

| | | | | | | | Use of goods and services | 24,640 |
|--|---------|--|------|------|------|--|---------------------------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 24,640 |
| National Strategy | 3010107 | 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development | | | | | | 1,000 |
| Output | 0008 | Mainstream Research Extension Laison Committee [RELC] concept into agriculture by 2013. | Yr.1 | Yr.2 | Yr.3 | | 1,000 | |
| Activity | 000001 | RELC guidelines review to make more functional. | 1 | 1 | 1 | | 1,000 | |
| Use of goods and services | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,000 |
| National Strategy | 3010114 | 1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops | | | | | | 5,640 |
| Output | 0001 | Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014. | Yr.1 | Yr.2 | Yr.3 | | 5,640 | |
| Activity | 000001 | Introduce improved varieties of crops. | 1 | 1 | 1 | | 5,640 | |
| Use of goods and services | | | | | | | | 5,640 |
| 22101 Materials - Office Supplies | | | | | | | | 5,640 |
| 2210105 Drugs | | | | | | | | 5,640 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | | | 3,000 |
| Output | 0001 | Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014. | Yr.1 | Yr.2 | Yr.3 | | 3,000 | |
| Activity | 000002 | AEA visits farmers. | 1 | 1 | 1 | | 3,000 | |
| Use of goods and services | | | | | | | | 3,000 |
| 22105 Travel - Transport | | | | | | | | 3,000 |
| 2210509 Other Travel & Transportation | | | | | | | | 3,000 |
| National Strategy | 3010122 | 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination | | | | | | 2,000 |
| Output | 0001 | Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014. | Yr.1 | Yr.2 | Yr.3 | | 2,000 | |
| Activity | 000003 | Intensify the use of mass communication system and electronic media to ex | 1 | 1 | 1 | | 2,000 | |
| Use of goods and services | | | | | | | | 2,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 |
| 2210711 Public Education & Sensitization | | | | | | | | 2,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | 6,000 |
| Output | 0002 | TO reduce stunting and overweight | Yr.1 | Yr.2 | Yr.3 | | 3,000 | |
| Activity | 000001 | Promote the production and consumption of protein fortified maize. | 1 | 1 | 1 | | 3,000 | |
| Use of goods and services | | | | | | | | 3,000 |
| 22101 Materials - Office Supplies | | | | | | | | 3,000 |
| 2210105 Drugs | | | | | | | | 3,000 |
| Output | 0007 | TO improve the adoption of improved technologies by men and women by 2013. | Yr.1 | Yr.2 | Yr.3 | | 3,000 | |
| Activity | 000001 | Deliver existing technologies as packages to farmers. | 1 | 1 | 1 | | 3,000 | |
| Use of goods and services | | | | | | | | 3,000 |

Akuapim North District - Akropong Akwapim

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | | | | | |
|--------------------------|---------|-------|--------------------|--|--|------|------|--|--|----------------|
| | | 22105 | Travel - Transport | | | | | | | 3,000 |
| | | | 2210509 | Other Travel & Transportation | | | | | | 3,000 |
| National Strategy | 3010211 | | 2.11 | Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels | | | | | | 3,000 |
| Output | 0004 | | | To reduce post harvest losses along the maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2013. | Yr.1 | Yr.2 | Yr.3 | | | 3,000 |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | | | Train and resource extension staff in post harvest handling technologies [Training of AEAs]. | 1.0 | 1.0 | 1.0 | | | 3,000 |
| | | | | Use of goods and services | | | | | | 3,000 |
| | | | 22107 | Training - Seminars - Conferences | | | | | | 3,000 |
| | | | | 2210710 | Staff Development | | | | | 3,000 |
| National Strategy | 3010219 | | 2.19 | Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation) | | | | | | 2,000 |
| Output | 0004 | | | To reduce post harvest losses along the maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2013. | Yr.1 | Yr.2 | Yr.3 | | | 2,000 |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | | | Improve storage facility along the Value Chain. | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | | | Use of goods and services | | | | | | 2,000 |
| | | | 22107 | Training - Seminars - Conferences | | | | | | 2,000 |
| | | | | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 2,000 |
| National Strategy | 3010509 | | 5.9 | Design interventions to address processing, packaging and marketing of livestock/poultry | | | | | | 2,000 |
| Output | 0003 | | | Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2013. | Yr.1 | Yr.2 | Yr.3 | | | 2,000 |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | | | Identify, update and disseminate livestock technological packages [Vet Surveillance] | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | | | Use of goods and services | | | | | | 2,000 |
| | | | 22107 | Training - Seminars - Conferences | | | | | | 2,000 |
| | | | | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 2,000 |
| Total Cost Centre | | | | | | | | | | 564,972 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | | 81,828 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1510702000 | Akuapim North District - Akropong Akwapim Physical Planning Town and Country Planning | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

Compensation of employees [GFS] 81,828

| | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--------|
| Objective | 000000 | Compensation of Employees | | | | | 81,828 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 81,828 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 81,828 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 81,828 |

| | | | | | | | |
|--------------------|---------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 81,828 |
| 21110 | Established Position | | | | | | 80,868 |
| 2111001 | Established Post | | | | | | 80,868 |
| 21112 | Other Allowances | | | | | | 960 |
| 2111203 | Car Maintenance Allowance | | | | | | 960 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | | 60,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1510702000 | Akuapim North District - Akropong Akwapim Physical Planning Town and Country Planning | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

Other expense 60,000

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|--------|
| Objective | 030502 | 2. Encourage appropriate land use and management | | | | | 60,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 60,000 |
| Output | 0001 | Titles to Land acquired by DA addressed by 31st December,2012 | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | Pay compensation for acquired Lands | | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 30,000 |
| 28210 | General Expenses | | | | | | 30,000 |
| 2821006 | Other Charges | | | | | | 30,000 |

| | | | | | | | |
|----------|--------|--|--|------|------|------|--------|
| Output | 0002 | Preparation of District Layouts continued during,2012. | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | Prepare Layouts | | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 30,000 |
| 28210 | General Expenses | | | | | | 30,000 |
| 2821006 | Other Charges | | | | | | 30,000 |

Total Cost Centre 141,828

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 001 | Central GoG | | | | <i>Total By Funding</i> | 18,309 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1510801000 | Akuapim North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

| | | | | | | | |
|--------------------------|---------|----------------------------------|--|------|------|--|---------------|
| | | | | | | Compensation of employees [GFS] | 18,309 |
| Objective | 000000 | Compensation of Employees | | | | | 18,309 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 18,309 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 18,309 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 18,309 |
| Wages and Salaries | | | | | | | 16,131 |
| | 21110 | Established Position | | | | | 16,131 |
| | 2111001 | Established Post | | | | | 16,131 |
| Social Contributions | | | | | | | 2,178 |
| | 21210 | National Insurance Contributions | | | | | 2,178 |
| | 2121001 | 13% SSF Contribution | | | | | 2,178 |
| Total Cost Centre | | | | | | | 18,309 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|---|--|--|-------------------------|------|------|------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | Total By Funding | | | 207 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1510802000 | Akuapim North District - Akropong Akwapim Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |
| Use of goods and services | | | | | | | | 207 |
| Objective | 071105 | 5. Strengthen the Children's Department to promote the rights of children. | | | | | | 207 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 207 |
| Output | 0001 | 10 NGOs facilitated opportunities to develop Social Services during 2012 | | | Yr.1 | Yr.2 | Yr.3 | 102 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000002 | Identify, register, and assess needs of people with disabilities | | | 1.0 | 1.0 | 1.0 | 102 |
| Use of goods and services | | | | | | | | 102 |
| | 22105 | Travel - Transport | | | | | | 102 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 102 |
| Output | 0002 | Child Rights issues promoted during 2012. | | | Yr.1 | Yr.2 | Yr.3 | 105 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Assist Orphans and Vulnerable Children and PLW AIDS monthly in subsistence, education etc | | | 1.0 | 1.0 | 1.0 | 105 |
| Use of goods and services | | | | | | | | 105 |
| | 22105 | Travel - Transport | | | | | | 105 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 105 |
| Total Cost Centre | | | | | | | | 207 |

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

2012

Amount (GH¢)

| | | | | | | |
|--|------------|--|------|------|--------------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 001 | Central GoG | | | Total By Funding 28,037 | |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 1510803000 | Akuapim North District - Akropong Akwapim_Social Welfare & Community Development_Community Development | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | |
| Compensation of employees [GFS] | | | | | 27,937 | |
| Objective | 000000 | Compensation of Employees | | | 27,937 | |
| National Strategy | 0000000 | Compensation of Employees | | | 27,937 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 27,937 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 27,937 |
| Wages and Salaries | | | | | 24,614 | |
| 21110 Established Position | | | | | 24,614 | |
| 2111001 Established Post | | | | | 24,614 | |
| Social Contributions | | | | | 3,323 | |
| 21210 National Insurance Contributions | | | | | 3,323 | |
| 2121001 13% SSF Contribution | | | | | 3,323 | |
| Use of goods and services | | | | | 100 | |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | 100 | |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | 100 | |
| Output | 0003 | | Yr.1 | Yr.2 | Yr.3 | 100 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | | 1.0 | 1.0 | 1.0 | 100 |
| Organize Mass Meetings on AIDS issues. | | | | | | |
| Use of goods and services | | | | | 100 | |
| 22107 Training - Seminars - Conferences | | | | | 100 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 100 | |
| Total Cost Centre | | | | | 28,037 | |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 001 | Central GoG | | | | <i>Total By Funding</i> | 33,689 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1511001000 | Akuapim North District - Akropong Akwapim Works Office of Departmental Head | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | |

| | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|--|---------------|
| | | | | | | Compensation of employees [GFS] | 33,689 |
| Objective | 000000 | Compensation of Employees | | | | | 33,689 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 33,689 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 33,689 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 33,689 |

| | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--------------------------|---------------|
| Wages and Salaries | | | | | | | 29,739 |
| 21110 | Established Position | | | | | | 29,259 |
| 2111001 | Established Post | | | | | | 29,259 |
| 21112 | Other Allowances | | | | | | 480 |
| 2111203 | Car Maintenance Allowance | | | | | | 480 |
| Social Contributions | | | | | | | 3,950 |
| 21210 | National Insurance Contributions | | | | | | 3,950 |
| 2121001 | 13% SSF Contribution | | | | | | 3,950 |
| | | | | | | <i>Total Cost Centre</i> | 33,689 |

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

2012

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 10 001 | Central GoG | | | Total By Funding |
| Function Code | 70610 | Housing development | | | 17,653 |
| Organisation | 1511002000 | Akuapim North District - Akropong Akwapim Works Public Works | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | |
| Compensation of employees [GFS] | | | | | 17,653 |
| Objective | 000000 | Compensation of Employees | | | 17,653 |
| National Strategy | 0000000 | Compensation of Employees | | | 17,653 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 17,653 |
| 21110 Established Position | | | | | 17,653 |
| 2111001 Established Post | | | | | 17,653 |
| Total Cost Centre | | | | | 17,653 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | | | 57,239 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1511004000 | Akuapim North District - Akropong Akwapim Works Feeder Roads | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

Non Financial Assets 57,239

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 57,239 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 57,239 |
| Output | 0001 | Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013. | Yr.1 | Yr.2 | Yr.3 | | | 57,239 |
| Activity | 000001 | Rehabilitate Roads | 1.0 | 1.0 | 1.0 | | | 57,239 |

| | | | | | | | | |
|-------------|--------------------------|--|--|--|--|--|--|--------|
| Inventories | | | | | | | | 57,239 |
| 31222 | Work - progress | | | | | | | 57,239 |
| 3122221 | Roads, Bridges & Signals | | | | | | | 57,239 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | | | 277,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1511004000 | Akuapim North District - Akropong Akwapim Works Feeder Roads | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

Other expense 10,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 10,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 10,000 |
| Output | 0001 | Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013. | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| Activity | 000003 | Desilting of gutters. | 1.0 | 1.0 | 1.0 | | | 10,000 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 10,000 |
| 28210 | General Expenses | | | | | | | 10,000 |
| 2821006 | Other Charges | | | | | | | 10,000 |

Non Financial Assets 267,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 267,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 267,000 |
| Output | 0001 | Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013. | Yr.1 | Yr.2 | Yr.3 | | | 267,000 |
| Activity | 000002 | Undertake Spot Improvements | 1.0 | 1.0 | 1.0 | | | 267,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 267,000 |
| 31113 | Other structures | | | | | | | 267,000 |
| 3111301 | Roads, Bridges & Signals | | | | | | | 267,000 |

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

2012

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|------|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 951 | DDF | | | | Total By Funding 60,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 1511004000 | Akuapim North District - Akropong Akwapim Works Feeder Roads | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | |
| Non Financial Assets | | | | | | 60,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | 60,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 60,000 |
| Output | 0001 | Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013. | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| Activity | 000002 | Undertake Spot Improvements | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed Assets | | | | | | 60,000 |
| | 31113 | Other structures | | | | 60,000 |
| | 3111301 | Roads, Bridges & Signals | | | | 60,000 |
| Total Cost Centre | | | | | | 394,239 |

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

2012

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 100,000 |
| Function Code | 70473 | Tourism | | | |
| Organisation | 1511104000 | Akuapim North District - Akropong Akwapim_Trade, Industry and Tourism_Tourism_ | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | |
| Use of goods and services | | | | | 100,000 |
| Objective | 020502 | 2. Promote domestic tourism to foster national cohesion as well as redistribution of income | | | 100,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | 100,000 |
| Output | 0001 | Tour sites improved and publicized during 2012 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Improvement of facilities | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 76,000 |
| | 22106 | Repairs - Maintenance | | | 76,000 |
| | 2210615 | Recreational Parks | | | 76,000 |
| Activity | 000002 | Publicity | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 24,000 |
| | 22107 | Training - Seminars - Conferences | | | 24,000 |
| | 2210711 | Public Education & Sensitization | | | 24,000 |
| Total Cost Centre | | | | | 100,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 16,176 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1511200000 | Akuapim North District - Akropong Akwapim_Budget and Rating | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 16,176 | | |
|--------------------------|---------|----------------------------------|--|--|--|--|------|------|---------------|---------------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 16,176 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 16,176 | |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 16,176 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 16,176 | |
| Wages and Salaries | | | | | | | | | 14,309 | | |
| | 21110 | Established Position | | | | | | | | | 13,829 |
| | 2111001 | Established Post | | | | | | | | | 13,829 |
| | 21112 | Other Allowances | | | | | | | | | 480 |
| | 2111203 | Car Maintenance Allowance | | | | | | | | | 480 |
| Social Contributions | | | | | | | | | 1,867 | | |
| | 21210 | National Insurance Contributions | | | | | | | | | 1,867 |
| | 2121001 | 13% SSF Contribution | | | | | | | | | 1,867 |
| Total Cost Centre | | | | | | | | | 16,176 | | |

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

2012

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 40,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 1511500000 | Akuapim North District - Akropong Akwapim_Disaster Prevention | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | |
| Other expense | | | | | 40,000 |
| Objective | 050801 | 1. Minimize the impact of and develop adequate response strategies to disasters. | | | 40,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | 40,000 |
| Output | 0001 | NADMO supported to carry out Public Education on disasters during 2012. | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Support for District Office | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 40,000 |
| 28210 General Expenses | | | | | 40,000 |
| 2821006 Other Charges | | | | | 40,000 |
| Total Cost Centre | | | | | 40,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|-------------------------|------|------|-------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | <i>Total By Funding</i> | | | 2,500 | |
| Function Code | 71090 | Social protection n.e.c. | | | | | | |
| Organisation | 1511700000 | Akuapim North District - Akropong Akwapim_Birth and Death | | | | | | |
| Location Code | 0506100 | Akuapim North - Akropong Akwapim | | | | | | |
| Use of goods and services | | | | | | | | 1,900 |
| Objective | 070601 | 1. Improve transparency and public access to information | | | | | | 1,900 |
| National Strategy | 7110101 | 1.1 Identify and categorize the various kinds of vulnerability and exclusion | | | | | | 500 |
| Output | 0001 | Registration of Birth and Death improved upon during 2012 | | Yr.1 | Yr.2 | Yr.3 | | 500 |
| Activity | 000002 | Make Public Announcements on need of Birth /Death Registration. | | 1 | 1 | 1 | | 500 |
| Use of goods and services | | | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 500 |
| 2210711 Public Education & Sensitization | | | | | | | | 500 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 1,400 |
| Output | 0001 | Registration of Birth and Death improved upon during 2012 | | Yr.1 | Yr.2 | Yr.3 | | 1,400 |
| Activity | 000001 | Train volunteers and Staff. | | 1 | 1 | 1 | | 1,400 |
| Use of goods and services | | | | | | | | 1,400 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,400 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,400 |
| Other expense | | | | | | | | 600 |
| Objective | 070601 | 1. Improve transparency and public access to information | | | | | | 600 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 600 |
| Output | 0001 | Registration of Birth and Death improved upon during 2012 | | Yr.1 | Yr.2 | Yr.3 | | 600 |
| Activity | 000003 | Open Reporting Centres. | | 1 | 1 | 1 | | 600 |
| Miscellaneous other expense | | | | | | | | 600 |
| 28210 General Expenses | | | | | | | | 600 |
| 2821006 Other Charges | | | | | | | | 600 |
| Total Cost Centre | | | | | | | | 2,500 |
| Total Vote | | | | | | | | 4,262,665 |