



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AKUAPEM SOUTH MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKUAPEM SOUTH MUNICIPAL ASSEMBLY

FOR THE

2012 FISCAL YEAR

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

The Coordinating Director,
Akuapem South Municipal Assembly
Eastern Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ASMA	Akuapem South Municipal Assembly
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
HIV	Human Immunodeficiency Virus
I.C.T	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LA	Local Authority
LEAP	Livelihood Empowerment Against Poverty
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NYEP	National Youth Employment Programme
STME	Science, Mathematics and Technology Education
WATSANS	Water and Sanitation

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
Location, Size and Area of Coverage.....	7
Population.....	7
District Capital.....	7
THE DISTRICT ECONOMY	8
Road Infrastructure.....	8
Education.....	8
Agriculture.....	8
Commerce.....	8
Financial Services.....	8
Tourism	9
Industries.....	9
DISTRICT PERFORMANCE	11
Revenue	11
Health Burden.....	12
Educational Facilities	13
Water Provision	16
Gender Issues.....	17
Ghana School Feeding Programme.....	19
KEY FOCUS AREAS.....	20
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	22

TABLES

Table 1: Some Major Industries and their Products	10
Table 2: Revenue from IGF 2009 – June 2011).....	12
Table 3:Transfers for the period 2009 – 2011 (June).....	12
Table 4: Incidence of Diseases-2009-2011.....	13
Table 5: Number of Schools in the Municipality	14
Table 6: Gross Primary Enrolment.....	14
Table 7: Total Primary Dropout.....	14
Table 8: Summary of B.E.C.E Result- 2009 - 2011.....	15
Table 9: LEAP PROGRAMME	18
Table 10: Beneficiary Schools	19
Table 11: Funds Transfer 2009-2011.....	19
Table 12: Capitation Grant to Public Basic Schools	20
Table 13: SUMMARY OF TOTAL BUDGET TO KEY FOCUS AREAS.....	21

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 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 South Municipal 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 INFORMATION

4. The Akuapem South Municipal Assembly was established as a district in 1991 by legislative instrument (LI) 1525A. In the year 2007, a legislative instrument (LI) 1872 was passed to give it a municipal status. Originally, it had 60 Assembly Members. This number was increased to 77 in 2010. The Assembly has seven Zonal councils comprising the following:
 - Nsawam Zonal Council
 - Adoagyire Zonal Council
 - Aburi Zonal Council
 - Obodan/Fotobi Zonal Council
 - Nkyenenkyene Zonal Council
 - Dago Anamerampa Zonal Council
 - Pakro Ajenase Zonal Council

Location, Size and Area of Coverage

5. The land area of the Akuapem South spans 503 sq. km. It is located between latitude 5.45'N and 5.58' N, and longitude 0.07'W and 0.27'W. The Municipal is about 23 km. from Accra. It is bordered to the South by the Ga and Tema Municipalities in the Greater Accra Region and to the North by Akuapem North Municipality and to the West by Suhum-Kraboia Coaltar District and the West Akim Municipality. The proximity of the Municipality to Accra and Tema is a potential for development.

Population

6. The 2006 population census estimated the district population at 116,344. This figure represented 5.5% of the regional total. Today, the population is estimated at 133,604 (2010 provisional) with 68,052 females and 65,552 males.

District Capital

7. The District capital is Nsawam which is fairly an urban community which is merging with Adoagyire, another urban community. These two towns are separated by the Densu River.

THE DISTRICT ECONOMY

Road Infrastructure

8. The Municipality has benefitted from the tarring of some town roads through the effort of MiDA.

Education

9. Akuapem South, in the area of educational infrastructure, can boast of St. Martins Senior High, Adonten School for the blind, Aburi Girls Senior High and Nsawam Secondary School as important second cycle institutions in the municipal.

Agriculture

10. Agriculture is the sector that employs the greatest proportion of the labour force. It employs about 37 percent of the total labour force, majority of who are into crop farming. This is followed by the commercial sector which employs about 28% of the labour force.
11. The type of commercial activities undertaken includes the sale of cloth, electrical gadgets, foodstuff and plastic wares. The industrial and service sectors employ 20 percent and 15 percent respectively. The Municipality exports pineapples which represents 60 percent of the total national export and produces about 55 percent of the total quality pawpaw exported.

Commerce

12. Commerce is an important activity in the municipality. It employs about 28 percent of the total labour force. The types of commercial activities under commerce include the sale of clothing, electrical gadgets, foodstuffs, plastic wares, chemicals, beverages and toiletries.

Financial Services

13. There are a few financial institutions located at Nsawam, Adoagyire and Aburi. These institutions include Ghana Commercial Bank and Rural Banks. These are:
 - Ghana Commercial Bank
 - Akuapem Rural Bank

- Citizens Bank
- South Akim Rural Bank

Tourism

14. The Aburi botanical gardens were established in 1890 and harbour rare plant species of biodiversity. It is the most important aesthetic and scientific natural resource in the municipality. Aburi Gardens attracts many visitors or tourists all year round and creates employment to the youth in the area of carving. The tourism potential of the municipality lies in its cool climate and serene environment on the Akuapem Ridge. The open cities on Tema and Accra are very fascinating.
15. The municipality can boast of other tourist sites like two Waterfalls located at Mensama and Boade at Nsakyee, natural rocky formation of varied intricate designs on them, the Osudom Lake which has crocodiles, alligators and other sacred reptiles in it.
16. A shrine at Berekuso where the parents of the founder of Asante Kingdom, Nana Osei Tutu were known to have gone to seek the blessing of the gods before giving birth to this great founder of the Asante kingdom. The municipality can also boast of a well established Aburi Industrial centre made up of wood carvers producing artifacts and other interesting craft work.

Industries

17. The Municipality also has a few factories and industries which offer some level of employment to the people. The industries range from agro-processing, stone quarrying, Artifacts/Craftworks production, Pharmaceutical production, batik tie and dye, and fruit processing.
18. Industries of various levels can be identified especially at Nsawam, Daboro, Aburi and Adoagyiri. The industrial activities are diversified ranging from pharmaceuticals to fruits processing where high technology and equipment are used. There are other agro-based and related industries, wood/timber

related industries, quarrying and construction industries and technicians and mechanical workshops that use light/low level technology in their production and service processes.

Table 1: Some Major Industries and their Products

No	Industries	Products
1	Adafot Sawmill Enterprise	Timber Boards
2	Ghana Paper Finishing Company	Paper Products
3	Aburi Craft Centre	Art and Craft Works
4	Nsawam Canary	Beverage and Food Products
5	Astek Fruit Processing Limited	Fruit Beverages (Insu) Mineral Water
6	Paebo Quarry Limited	Quarry Projects
7	Gem Mineral Water industry	Mineral Water
8	Pam Pharmaceuticals	Drugs
9	Densu Industries	Disinfectant, Blue, Polish, etc.
10	Still Pure Water	Bottled Water
11	Blue Skies Limited	Pineapple, Pawpaw, Water Melon
12	Mobile Water	Mineral Water

Source: Field Survey

19. These industries will need assistance in the form of soft loans so as to increase production to stay in business to continue to employ the youth in the area. Looking at the number of industries operating in the municipality, any support from financial institutions and money meant for Poverty Reduction Programme if made available to these industrialists, would go a long way to increase productivity and income.

DISTRICT PERFORMANCE

Revenue

20. The Assembly derives its revenue through the collection of rates, fees/fines, licenses and permits within its jurisdiction. Central government also devolves funds in the form of District Assemblies' Common Fund, Salaries, and other grants to support the Assembly.
21. An assessment of the total revenue of the municipality indicates that the municipal's performance is encouraging as it shows a positive growth rate year by year. The municipality is also over-dependent on revenue from external sources as they constitute about 90% of its total revenue.
22. Total revenue mobilisation from local sources (IGF) dating from 2009 to June, 2011 had increased consecutively. In the year 2009, aggregate revenue inflow was GH¢363,286.39. In the subsequent year, the amount collected rose to GH¢627,756.23, which is about 100% increase. As at the end of June, 2011, an amount of GH¢274,788.44 was collected.
23. The Assembly also receives grants in the form of DACF which is used to fund some developmental projects in the municipal. The total releases for the years are indicated in the table below.
24. The DDF is additional grant to Assemblies which satisfy the minimum conditions of the Functional and Organisational Assessment Tool (FOAT). The Municipal Assembly passed the second year assessment (2009) and was granted a sum of GH¢510,056.10 as additional funds purposely for development projects.
25. The table below shows the detail revenue performance of the Municipality from 2009 to June 2011:

Table 2: Revenue from IGF 2009 – June 2011)

Revenue Head	2009		2010		2011 (June)	
	Actual	% of Actual - Revenue	Actual	% of Actual - Revenue	Actual	% of Actual - Revenue
Rates	79,683	21.9	118,194	32.5	112,860	31.1
Lands/concession	114,689	31.6	118,778	32.7	28,341	7.8
Fees & Fines	91,210	25.1	118,635	32.7	80,415	22.1
License	34,739	9.6	74,717	20.6	23,607	6.5
Rent	10,146	2.8	15,105	4.2	5,996	1.7
Investment	9,966	2.7	18,487	5.1	20,345	5.6
Miscellaneous	22,853	6.3	163,841	45.1	3,225	0.9
Total	363,286	100	627,756	173	274,788	76

Table 3: Transfers for the period 2009 – 2011 (June)

Transfers	2009	2010	2011 (June)
	Actual	Actual	Actual
DACF	488,415.52	606,880.50	145,538.43
GOG	88,805.34	117,467.99	78,248.59
DDF	32,025.18	510,056.10	-

Health Burden

26. The major health burdens of the municipality are in the areas of:
- Buruli ulcer;
 - Maternal mortality;
 - U5 malnutrition;
 - Food hygiene and safety;
 - Environmental sanitation; and
 - Environmental management (pollution of Densu River).
27. The Municipality with one hospital and other service levels has 135 beds with 8 doctors made up of 5 specialists. There are 79 nurses and 20 paramedics. With the population of 126,490, the doctor/patient ratio is 1:16,000, which is less than the National Standard of 1:10,000.
28. Additionally, out of the 35 midwives required to man the static points in the Municipality, only 25 are currently available at post leaving a backlog of 10. In order that all residents of the Municipality, irrespective of locality, have access to some basic health care, more midwives are needed. Also, out of the required number of 30 Community Health Nurses for the outreach clinics,

there are only 24 currently available leaving a backlog of 6 Community Health Nurses in the Municipality.

29. The following preventive measures are being put in place to address the health issues at cases level:

- **Malaria:** Community sensitization on the use of Insecticide treated bed nets especially for children under five years and pregnant women, and also how to destroy mosquito breeding places. Insecticide treated bed nets were distributed to households;
- **Shistosomiasis:** Health talks given in schools and the entire community. Mass vaccination for school children in 2010;
- **Cholera:** Health education on personal and food hygiene;
- **Guinea worm:** Community sensitization on how to treat water before drinking by boiling and filtering;
- **HIV/AIDS:** Health education, role plays in schools and communities, condom distribution and encouraging people to test for HIV; and
- **Buruli Ulcer:** Mass screening in endemic communities for early detection and prevention of disabilities and health educational talks given.

Table 4: Incidence of Diseases-2009-2011

NO.	DISEASES	2009	2010	2011(June)
1	Schisto	228.0	171.0	41.0
2	Guinea worm	-	-	-
3	Cholera	-	-	5.0
4	Buruli Ulcer	52.0	74.0	25.0
5	Malaria	47,502.0	47,770.0	25,657.0
6	HIV/AIDS	291.0	365.0	219.0
7	HIV Prevalance	2.2	2.7	1.6

SOURCE: GHS, Nsawam, 2011

Educational Facilities

30. The provision of adequate educational facilities throughout the Municipality has been a nagging problem to the Assembly. Thus the Assembly has directly established, and indirectly, facilitated the establishment of several educational

institutions in the Municipality so as to provide quality education to the people therein. The table below shows the number of schools in the Municipality.

Table 5: Number of Schools in the Municipality

Type of school	Public	Private	Total
Kindergarten	74	30	104
Primary school	83	30	113
J. H. S.	59	20	79
S. H. S.	6	2	8
Vocational/Business	-	5	5
Special school	1	-	1
Teachers' Training.	1	-	1

Source: GES-2010, Nsawam

Table 6: Gross Primary Enrolment

Enrolment	2004	2005	2010
Boys	7,708	7,755	8,809
Girls	7,234	7,262	8,549
Total	14,942	15,017	17,358

Source: GES, Nsawam, 2010

Table 7: Total Primary Dropout

Enrolment	2004	2005	2010
Boys	0.19%	0.27%	-
Girls	0.39%	0.60%	-
Total	0.58%	0.87%	0%

Source: Ghana Education Service – Nsawam

31. A comparison of the enrolment level of 2004 – 2006 academic years in the public schools suggest a drastic increase of about 14% in the primary and JSS levels as indicated in the table above.
32. In the area of drop-out rate there is a drop from 0.58 percent in 2004 to 0.31 percent in 2005, an indication that more pupils now stay in school than previously. The dropout rate, from the table above indicates that it is higher among girls than boys as they climb the educational ladder. This has the

tendency to perpetuate the actual or perceived marginalization of women in the Municipality as well as the country at large. To avert this, there is the need for a concerted effort to encourage female enrolment and retention at all levels of education.

33. This will help to ensure adequate capacity building for female, and hence put them on a level playing field with their male counterparts on the job market. Also it will ultimately help to optimize the exploitation of their full potentials for development.
34. In its bid to improve education delivery in the municipality, the Municipal Directorate of Education has embarked on a programme to improve educational infrastructure in the municipality. For instance, it has earmarked about 16 schools, described as distressed, to be helped through infrastructure development particularly in the area of provision of new classrooms or renovation of existing dilapidated ones.

Table 8: Summary of B.E.C.E Result- 2009 - 2011

SEX OF CANDIDATES	2008/2009			2009/2010			2010/2011			
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
REGISTERED CANDIDATES	1,415	1,278	2,693	1,042	893	1,935	1,169	1,012	2,181	
CANDIDATES THAT TOOK EXAMS	1,405	1,268	2,673	1,037	883	1,920	1,160	1,000	2,160	
CANDIDATES ABSENT	10	10	20	5	10	15	9	12	21	
AGGREGATE	06	31	17	48	83	59	142	31	18	49
	07 - 15	203	150	353	189	186	375	215	178	393
	16-30	709	647	1,356	473	396	869	611	545	1,156
	31 & ABOVE	462	454	916	292	242	534	303	259	562
CANDIDATES PASSED	943	814	1,757	745	641	1,386	857	741	1,598	
CANDIDATES FAILED	462	454	916	292	242	534	303	259	562	
PERCENTAGE PASSED	67.1	63.7	131	71.8	72.6	144	73.8	74.0	148	
PERCENTAGE FAILED	32.9	36.3	69	28.2	27.4	56	26.2	26.0	52	
NO. OF SCHOOLS OBTAINED 100 PERCENT			12			17			17	
NO. OF SCHOOLS OBTAINED ZERO PERCENT			2			2			1	
NO. OF SCHOOLS PRESENT FOR THE EXAMS			66			69			73	

SOURCE: GES, NSAWAM-2011

35. Development partners like the Community Water and Sanitation Agency, Community Based Rural Development Project and European Union have contributed in the delivery of quality education in the provision of infrastructure like teachers quarters, institutional latrines for schools with hand washing facilities and classroom.
36. The municipal assembly, in its quest to improve upon the delivery of quality education to the people in the municipality has embarked on educational infrastructural improvement by constructing new ones and renovating dilapidated ones; Nsawam L/A Primary School is one of the beneficiaries of this programme.

Water Provision

37. The major sources of potable water in the Municipality include pipe borne water, borehole and hand-dug wells. Supply of pipe-borne water in the municipality is woefully inadequate only about 40 percent of the required volume is supplied.
38. The result is that only areas like Nsawam, Adoagyiri, Sakyikrom, Djankrom, Ntoaso, Amoakrom, Owuraku, Prisons, Dobro and Atsikope benefit from the supply of pipe-borne water. The reason for the shortfall in pipe borne supply is due to old weak and broken transportation lines, which were installed in the 1950s. Only few lines have been replaced recently during the rehabilitation exercise.
39. About 30 percent of the Municipality's population enjoys pipe-borne water. 47.9 percent of the municipality's population, covering mainly small towns and rural areas, has been provided with boreholes and hand dug wells. 45 percent of the communities have been covered with boreholes while 62 percent are covered with hand-dug wells. There are 2 communities, Fotobi and Akwakupom who are currently enjoying paddle flow of water system.

40. Water supply in the municipality is handled by agencies such as Community Water and Sanitation Agency (CWSA) which is being funded by DANIDA and the Ghana Water Company. 45 communities have been provided with hand-dug wells.

Gender Issues

41. In Akuapem South, females constitute more than half of the total population and form an important human resource base, especially in the rural informal sector. The centrality of women to production makes them important agents for development. Despite the crucial role women play in development at the national, community and household levels, they suffer naked disparities in the economic activities that they perform. Women play major role in the productive activities of the family. Such as farming, services, industries, and income generating activities. In each of these areas, women's contributions have not been appreciated and therefore, they have not achieved the required remuneration.
42. In the area of improving access to girl's participation in education, the Assembly seeks to achieve this by increasing its assistance to enhance enrolment of girls in primary schools to equal that of boys, and develop and maintain strategies aimed at ensuring the migration of girls from primary to JSS. With the introduction of the school feeding programme and the capitation grant to basic schools, it is envisaged that enrolment rate, especially that of the girl-child will increase while the drop-out rate will be minimized, ensuring high transition rate from JHS to SHS.
43. However, challenges and obstacles that need to be tackled include poverty, teenage pregnancy, poor academic performance, desire for quick money and overburden household chores. The municipal Assembly in collaboration with NGOs, especially Akuapem Development Association is providing skill training in tie-dye, batik, soap making, beads production, hairdressing, fashion design, etc to young girls.

44. To further boost the participation of women and empower them, the Assembly intends to establish two sub-committees, namely:
- Women and Children Sub-Committee; and
 - Education and Girl-Child Sub Committee.
45. To further strengthen the participation of women, the Assembly has made it a policy that all Community Water and Sanitation committees (WATSANS) are made up of 50 percent women. The WATSANS at the community level are responsible for the management of Water and Sanitation facilities.
46. To promote girl-child education in the municipality scholarships and bursaries are being offered to needy but brilliant girls to further their education at the SHS and the Teacher Training Colleges. The education directorate has also established a girl-child education unit to promote the education of the girl-child.
47. Strategies include the organization of girl-child education week, enrolment drives in communities, posting of female teachers to the rural areas to serve as role models. During important occasions, prominent women are invited as guest speakers at STME clinics.
48. The sponsoring of Science Mathematics and Technology Education (STME) clinic for girls encourages them to offer science courses or programmes. In all, of the above stated efforts are sustained alongside vigorous educational drives and cultural reforms; women would be better empowered.

Table 9: LEAP PROGRAMME

NO	Year	No. of Communities	Males	Females	Total Household
1	2010	16	76	321	393
2	2011	15			505
	TOTAL	31			898

49. The above table shows the distribution of the LEAP in the Municipality. In 2010, a total number of 393 households were enrolled into the programme, from 16 communities. In 2011, additional 505 households from 15 communities were added to increase the number of households to 898.

Ghana School Feeding Programme

Table 10: Beneficiary Schools

NO.	AKUAPEM SOUTH	NSAWAM CLUSTER	ADOAGYIRI R/C
1	Darmang Presby Pri.	Nsawam Methodist Prim. A	Adoagyiri R/C A
2	Darmang Presby KG	Nsawam Methodist Prim. B	Adoagyiri R/C B
3	Nana Osei Gyan Experimental	Nsawam Methodist Prim. C	Adoagyiri KG
4	Ahwerease Presby Prim.	Nsawam Methodist KG	
5	Ahwerease Presby KG		

Source: ASMA-2011

50. Table 11 shows the number of schools which are benefitting from the Ghana School Feeding Programme in the Municipality as at June 2011. There are 12 schools in all. The table below depicts the amount of funds transferred to the Municipality to run the programme.

Table 11: Funds Transfer 2009-2011

RELEASES	2009	2010	2011
1	35,792	17,180	51,984
2	34,002	42,950	26,886
3	25,770	149,812	69,312
4	19,684	65,284	22,526
5	18,898	29,206	12,130
6	34,360	50,136	83,174
TOTAL	168,506	354,568	266,012

SOURCE: GES, Nsawam-2011

Table 12: Capitation Grant to Public Basic Schools

NO.	YEAR	AMOUNT
1	2008/9	142,771
2	2009/10	146,976
3	2010/11	149,198
4	2011/12	52,716
	TOTAL	491,661

SOURCE: GES, NSAWAM-2011

KEY FOCUS AREAS

51. The key focus areas of the budget include the following:

- Education-Key areas comprise the provision of infrastructure;
- Administration;
- Capacity building for staff to improve output;
- Provision of office and residential accommodation;
- Provision of logistics in the form of vehicles and equipment to enhance work;
- Markets-Rehabilitation and expansion of existing facility to improve revenue generation;
- Environment-Provision of places of convenience, refuse lifting programmes and fumigation of sanitary sites; and
- Water-Provision of water facilities to improve on access to potable water.

ESTIMATES

Table 13: SUMMARY OF TOTAL BUDGET TO KEY FOCUS AREAS

No.	Sector	Project Status		Total	Percentage
		Ongoing	New		
1	Compensation of Employees	-	2,152,927	2,152,927	33
2	Decentralised Department	-	104,453	104,453	1.6
3	Economic	43,805	20,000	63,805	1
4	Social	759,214	285,821	1,045,035	16
5	Administration	171,263	275,000	446,263	6.8
6	Environment	316,127	207,194	523,321	8
7	Contingency	1,366,695	812,623	2,179,318	33.5
	TOTAL	2,657,104.00	3,858,018.00	6,515,122.00	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
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- 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	2,152,927		
0015 3. Pursue and expand market access	0	43,805		
0018 6. Expand opportunities for job creation	0	20,000		
0026 1. Improve agricultural productivity	0	39,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,800		
0029 4. Promote selected crop development for food security, export and industry	0	3,920		
0030 5. Promote livestock and poultry development for food security and income	0	7,750		
0032 7. Improve institutional coordination for agriculture development	0	11,450		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0110 2. Accelerate the provision of affordable and safe water	0	248,704		
0111 3. Accelerate the provision and improve environmental sanitation	0	466,822		
0116 1. Increase equitable access to and participation in education at all levels	0	587,140		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	119,039		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,912		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,912		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	513		
0152 1. Ensure effective implementation of the Local Government Service Act	0	637,431		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	31,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,515,122	30,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	547		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	25,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	1,967,450		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,515,122	6,435,122	80,000	1.24

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),		<u>Akuapim South Municipal - Nsawam</u>					
Taxes	118,193.00	141,200.00	161,300.00	124,786.74	-36,513.26	77.4	161,300.00
11 Taxes on property	118,193.00	141,200.00	161,300.00	124,786.74	-36,513.26	77.4	161,300.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,611,153.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	90,969.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,520,184.00
Other revenue	509,563.11	602,901.45	739,330.25	185,476.70	-553,853.55	25.1	742,669.25
14 Property income [GFS]	138,783.00	175,648.34	210,133.00	36,834.00	-173,299.00	17.5	212,822.00
14 Sales of goods and services	206,796.61	421,245.11	432,618.25	140,187.70	-292,430.55	32.4	433,268.25
14 Fines, penalties, and forfeits	143.00	600.00	650.00	30.00	-620.00	4.6	650.00
14 Miscellaneous and unidentified revenue	163,840.50	5,408.00	95,929.00	8,425.00	-87,504.00	8.8	95,929.00
Agriculture, ,	<u>Akuapim South Municipal - Nsawam</u>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	627,756.11	744,101.45	900,630.25	310,263.44	-590,366.81	34.4	6,515,122.25

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Akuapim South Municipal - Nsawam

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	124,786.74	161,300.00	181,400.00	201,500.00	544,200.00
11 Taxes on property	124,786.74	161,300.00	181,400.00	201,500.00	544,200.00
Grants	0.00	5,611,153.00	5,644,338.00	5,738,958.00	16,994,449.00
13 From foreign governments	0.00	90,969.00	101,070.00	102,190.00	294,229.00
13 From other general government units	0.00	5,520,184.00	5,543,268.00	5,636,768.00	16,700,220.00
Other revenue	185,476.70	742,669.25	777,705.34	815,880.90	2,336,255.49
14 Property income [GFS]	36,834.00	212,822.00	215,700.80	219,658.40	648,181.20
14 Sales of goods and services	140,187.70	433,268.25	465,384.54	499,561.50	1,398,214.29
14 Fines, penalties, and forfeits	30.00	650.00	690.00	730.00	2,070.00
14 Miscellaneous and unidentified revenue	8,425.00	95,929.00	95,930.00	95,931.00	287,790.00

Agriculture...

Akuapim South Municipal - Nsawam

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	310,263.44	6,515,122.25	6,603,443.34	6,756,338.90	19,874,904.49

**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>
152 01 01 000 23				
Central Administration, Administration (Assembly Office),	6,515,122.25	900,630.25	310,263.44	-433,838.01
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	161,300.00	161,300.00	124,786.74	-16,413.26
1131001 Basic Rates	1,300.00	1,300.00	0.00	-1,200.00
1131004 Unassessed Rates	160,000.00	160,000.00	124,786.74	-15,213.26
<i>Output</i> 0002 Lands & Royalties				
Property income [GFS]	189,000.00	189,000.00	30,008.00	-127,992.00
1412004 Sale of Building Permit Jacket	8,000.00	9,000.00	4,400.00	-3,600.00
1412007 Building Plans / Permit	181,000.00	180,000.00	25,608.00	-124,392.00
<i>Output</i> 0003 Fees				
Sales of goods and services	191,350.00	191,150.00	91,395.70	-77,954.30
1422003 Hawkers License	350.00	350.00	294.00	-6.00
1422013 Sand and Stone Conts. License	18,000.00	18,000.00	1,270.00	-13,730.00
1423001 Markets	60,000.00	60,000.00	24,997.00	-25,003.00
1423006 Burial Fees	1,800.00	1,600.00	1,930.00	430.00
1423007 Pounds	600.00	600.00	0.00	-500.00
1423010 Export of Commodities	58,000.00	58,000.00	31,610.20	-22,389.80
1423011 Marriage / Divorce Registration	600.00	600.00	20.00	-530.00
1423018 Loading Fees	50,000.00	50,000.00	31,274.50	-14,725.50
1423020 Professional Fees	2,000.00	2,000.00	0.00	-1,500.00
Fines, penalties, and forfeits	650.00	650.00	30.00	-570.00
1430006 Slaughter Fines	650.00	650.00	30.00	-570.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	160,918.25	160,468.25	27,165.00	-150,666.11
1422002 Herbalist License	250.00	250.00	163.00	-87.00
1422005 Chop Bar Restaurants	2,894.97	2,894.97	154.00	-2,740.97
1422006 Corn / Rice / Flour Miller	300.00	300.00	223.00	-77.00
1422007 Liquor License	5,630.40	5,630.40	819.00	-4,670.64
1422010 Bicycle License	222.00	222.00	53.00	-169.00
1422011 Artisan / Self Employed	13,530.00	13,530.00	184.00	-13,059.00
1422015 Fuel Dealers	11,272.00	11,272.00	1,914.00	-9,358.00
1422017 Hotel / Night Club	3,016.44	3,016.44	840.00	-2,176.44
1422018 Pharmacist Chemical Sell	2,910.00	2,910.00	115.00	-2,695.08
1422023 Communication Centre	2,025.30	2,025.30	152.00	-1,826.20
1422024 Private Education Int.	10,748.34	10,748.34	14,352.00	4,797.92
1422028 Telecom System / Security Service	25,500.00	25,500.00	152.00	-21,347.97
1422032 Akpeteshie / Spirit Sellers	261.00	261.00	100.00	-132.00
1422033 Stores	12,652.64	12,652.64	2,832.00	-9,820.64
1422039 Bakeries / Bakers	478.00	478.00	0.00	-478.00
1422044 Financial Institutions	7,666.70	7,666.70	2,195.00	-4,705.03
1422045 Commercial Houses	1,490.00	1,490.00	0.00	-1,440.14

**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>
1422054 Laundries / Car Wash	660.00	660.00	0.00	-550.00
1422061 Susu Operators	360.00	360.00	0.00	-270.00
1422071 Business Providers	170.00	170.00	0.00	-150.00
1422072 Registration of Contracts / Building / Road	2,900.00	2,900.00	300.00	-27,700.00
1422074 Registration of Quarries	36,600.00	36,600.00	0.00	-36,600.00
1422076 License for Manufacturers Controlled by Customs	10,230.48	10,230.48	12.00	-9,365.94
1423008 Entertainment Fees	649.98	649.98	100.00	-549.98
1423010 Export of Commodities	8,500.00	8,050.00	2,505.00	-5,495.00
<i>Output</i> 0005 Rent				
Property income [GFS]	15,922.00	13,233.00	6,826.00	-4,822.34
1415012 Rent on Assembly Building	15,922.00	13,233.00	6,826.00	-4,822.34
<i>Output</i> 0006 Grant				
From foreign governments	90,969.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	90,969.00	0.00	0.00	0.00
From other general government units	5,520,184.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,956,332.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,595,414.00	0.00	0.00	0.00
1331003 DACF - MP	58,500.00	0.00	0.00	0.00
1331005 HIPC	80,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	829,938.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment Income				
Property income [GFS]	7,900.00	7,900.00	0.00	-6,000.00
1415011 Other Investment Income	7,900.00	7,900.00	0.00	-6,000.00
Sales of goods and services	81,000.00	81,000.00	21,627.00	-52,437.00
1422017 Hotel / Night Club	75,000.00	75,000.00	21,627.00	-49,437.00
1423014 Dislodging Fees	6,000.00	6,000.00	0.00	-3,000.00
<i>Output</i> 0008 Miscellaneous				
Miscellaneous and unidentified revenue	95,929.00	95,929.00	8,425.00	3,017.00
1450010 Miscellaneous Revenue	95,929.00	95,929.00	8,425.00	3,017.00
152 06 00 000 23	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0026 1. Improve agricultural productivity				
<i>Output</i> 0004 Fields supervised and managed by MDA by Dec., annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,515,122.25	900,630.25	310,263.44	-433,838.01

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2012	2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	6,515,122.25			
Taxes on property						
1131001 Basic Rate	0.10	1,300.00	13,000	14,000	15,000	
1131004 Property Rate	20.00	160,000.00	8,000	9,000	10,000	
From foreign governments						
1311001 Agric. Allocation (GOG)	1.00	61,920.00	61,920	72,000	73,000	
1311001 Department of Social Welfare (GOG)	1.00	513.00	513	520	530	
1311001 Community Development (GOG)	1.00	547.00	547	550	560	
1311001 Dept. of Feeder Roads (GOG)	1.00	27,989.00	27,989	28,000	28,100	
From other general government units						
1331001 Salaries (Central Adm.)	1.00	483,104.00	483,104	493,104	494,104	
1331001 Salaries (Decentralised dept.)	1.00	1,473,228.00	1,473,228	1,500,164	1,537,164	
1331002 DACF	1.00	1,872,000.00	1,872,000	1,873,000	1,900,000	
1331008 District Development Fund	1.00	194,065.00	194,065	156,000	157,000	
1331008 School Feeding Programme	1.00	450,000.00	450,000	460,000	470,000	
1331005 HIPC	1.00	80,000.00	80,000	85,000	90,000	
1331003 MP's Fund	1.00	58,500.00	58,500	59,000	59,500	
1331002 Arrears of Grant	1.00	723,414.00	723,414	730,000	740,000	
1331008 Donor (GTZ)	1.00	32,273.00	32,273	33,000	34,000	
1331008 Donor (Demark)	1.00	153,600.00	153,600	154,000	155,000	
Property income [GFS]						
1412007 Development Levy	1.00	181,000.00	181,000	181,100	181,200	
1412004 Building permit jacket	20.00	8,000.00	400	500	520	
1415012 Assembly Bungalows	1.00	2,716.00	2,716	2,716	2,716	
1415012 Market Stores/Stalls/Open Space	57.88	8,682.00	150	160	180	
1415012 Lorry Park Stores/Stalls	1.00	3,924.00	3,924	3,924	3,924	
1415012 Assembly Hall	1.00	600.00	600	700	1,000	
1415011 Grader Services	1.00	7,900.00	7,900	8,000	10,000	
Sales of goods and services						
1423001 Market Tolls	1.00	60,000.00	60,000	65,000	70,000	
1423010 Conveyance/ Exportation	2.00	58,000.00	29,000	31,000	33,000	
1423018 Lorry Park	1.00	50,000.00	50,000	55,000	60,000	
1423011 Marriage/ Divorce	1.00	600.00	600	630	700	
1423007 Pounds	1.00	600.00	600	900	1,200	
1423006 Burial Fee	1.00	1,800.00	1,800	2,300	2,700	
1423020 Tender Documents	1.00	2,000.00	2,000	2,300	2,500	
1422003 Hawkers	1.00	350.00	350	600	900	
1422013 Sand/Sandstone/Gravel	1.00	18,000.00	18,000	20,000	22,000	
1422002 Herbalist	10.00	250.00	25	30	34	
1422005 Restaurants/Chop Bars	74.23	2,894.97	39	40	47	
1422010 Saw Mill	74.00	222.00	3	5	6	
1422006 Grinding Mills	50.00	300.00	6	10	13	
1422039 Bakery	59.75	478.00	8	10	13	
1423008 Entertainment	72.22	649.98	9	16	20	
1422033 Private Stores/Retailers	40.04	12,652.64	316	320	340	
1422017 Hotels/Guest House	335.16	3,016.44	9	11	13	
1422015 Petroleum Dealers	704.50	11,272.00	16	16	18	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections				
			2012	2013	2014		
1422011 Artisans	41.00	13,530.00	330	340	360		
1422076 Manufacturing Firms	426.27	10,230.48	24	26	27		
1422044 Financial Institutions	766.67	7,666.70	10	10	11		
1422024 Private Institutions	597.13	10,748.34	18	18	20		
1422023 Communication/Business Centers	47.10	2,025.30	43	44	44		
1422028 Utility Service Providers	1,000.00	2,000.00	2	2	2		
1422018 Pharmacies/Chemical Stores	10.00	2,910.00	291	311	331		
1422072 Contractors/Suppliers	100.00	2,900.00	29	30	32		
1423010 Commercial Vehicles	1.00	7,500.00	7,500	8,000	8,600		
1422045 General Merchants	10.00	1,490.00	149	149	149		
1423010 Plantations	100.00	1,000.00	10	10	10		
1422007 Alcoholic Drinks & Bars	70.38	5,630.40	80	85	90		
1422032 Akpeteshie Distillers	29.00	261.00	9	12	16		
1422074 Quarry	7,320.00	36,600.00	5	6	6		
1422071 Poultry	1.00	170.00	170	200	300		
1422061 Money Lenders	90.00	360.00	4	5	7		
1422054 Car Washing Bay	110.00	660.00	6	8	10		
1422028 Telecom Companies	500.00	20,000.00	40	45	50		
1422028 FM Stations	100.00	3,500.00	35	36	37		
1423014 Cesspool Emptier	1.00	6,000.00	6,000	5,000	6,000		
1422017 Public Toilet	1.00	75,000.00	75,000	76,000	80,000		
Fines, penalties, and forfeits							
1430006 Slaughter House	1.00	650.00	650	690	730		
Miscellaneous and unidentified revenue							
1450010 Unspecified Receipts	1.00	95,929.00	95,929	95,930	95,931		
		Total	0.00				
Agriculture...							
		Supervise and manage fields	0.00	0.00	1	1	1
		Grand Total		6,515,122.25			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akuapim South Municipal - Nsawam		2,612,854	2,554,881	887,449	194,065	185,873	6,435,122
01 Central Administration		1,716,500	272,597	812,437	39,039	0	2,840,573
01 Administration (Assembly Office)		1,716,500	272,597	812,437	39,039	0	2,840,573
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		137,140	465,402	1,887	0	0	604,429
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		137,140	465,402	1,887	0	0	604,429
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		373,951	217,042	64,311	17,195	75,000	747,499
01 Office of District Medical Officer of Health		22,824	0	0	0	0	22,824
02 Environmental Health Unit		351,127	217,042	64,311	17,195	75,000	724,675
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		10,000	568,680	0	0	0	578,680
00		10,000	568,680	0	0	0	578,680
07 Physical Planning		0	705,957	0	0	0	705,957
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	53,965	0	0	0	53,965
03 Parks and Gardens		0	651,992	0	0	0	651,992
08 Social Welfare & Community Development		0	50,769	0	0	0	50,769
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	16,576	0	0	0	16,576
03 Community Development		0	34,193	0	0	0	34,193
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		351,263	63,632	8,814	137,831	110,873	672,413
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		321,263	23,424	2,034	0	0	346,721
03 Water		0	0	0	137,831	110,873	248,704
04 Feeder Roads		30,000	40,208	6,780	0	0	76,988
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	11,812	0	0	0	11,812
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	11,812	0	0	0	11,812
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		14,000	22,571	0	0	0	36,571
00		14,000	22,571	0	0	0	36,571
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		10,000	152,092	0	0	0	162,092
00		10,000	152,092	0	0	0	162,092
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	24,327	0	0	0	24,327
00		0	24,327	0	0	0	24,327

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	2,496,381	2,515,945	2,521,345	544,325	8,077,997
0	Compensation of Employees	0	1,956,332	1,975,896	1,975,896	0	5,908,124
000	Compensation of Employees	0	1,956,332	1,975,896	1,975,896	0	5,908,124
0000	Compensation of Employees	0	1,956,332	1,975,896	1,975,896	0	5,908,124
	Compensation of employees [GFS]	0	1,956,332	1,975,896	1,975,896	0	5,908,124
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	61,920	61,920	62,539	61,529	247,908
301	1. Accelerated Modernization of Agriculture	0	61,920	61,920	62,539	61,529	247,908
0026	1. Improve agricultural productivity	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,800	9,800	9,898	9,898	39,396
	Use of goods and services	0	9,800	9,800	9,898	9,898	39,396
0029	4. Promote selected crop development for food security, export and industry	0	3,920	3,920	3,959	3,959	15,758
	Use of goods and services	0	3,920	3,920	3,959	3,959	15,758
0030	5. Promote livestock and poultry development for food security and income	0	7,750	7,750	7,828	6,818	30,145
	Use of goods and services	0	7,750	7,750	7,828	6,818	30,145
0032	7. Improve institutional coordination for agriculture development	0	1,450	1,450	1,465	1,465	5,829
	Use of goods and services	0	1,450	1,450	1,465	1,465	5,829
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	450,513	450,513	455,018	454,904	1,810,948
601	1. Education	0	450,000	450,000	454,500	454,500	1,809,000
0116	1. Increase equitable access to and participation in education at all levels	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
614	13. Disability	0	513	513	518	404	1,948
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	513	513	518	404	1,948
	Use of goods and services	0	513	513	518	404	1,948

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	27,616	27,616	27,892	27,892	111,016
702	2. Local Governance and Decentralization	0	27,069	27,069	27,340	27,340	108,817
0152	1. Ensure effective implementation of the Local Government Service Act	0	27,069	27,069	27,340	27,340	108,817
	Use of goods and services	0	10,369	10,369	10,473	10,473	41,683
	Non Financial Assets	0	16,700	16,700	16,867	16,867	67,134
707	7. Women Empowerment	0	547	547	552	552	2,199
0174	1. Empower women and mainstream gender into socio-economic development	0	547	547	552	552	2,199
	Use of goods and services	0	547	547	552	552	2,199
Financing:IGF-Retained Sources		0	887,449	889,415	896,323	687,663	3,360,850
0	Compensation of Employees	0	196,595	198,561	198,561	0	593,717
000	Compensation of Employees	0	196,595	198,561	198,561	0	593,717
0000	Compensation of Employees	0	196,595	198,561	198,561	0	593,717
	Compensation of employees [GFS]	0	196,595	198,561	198,561	0	593,717
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	23,500	23,500	23,735	13,635	84,370
511	11.Water and Environmental Sanitation and hygiene	0	23,500	23,500	23,735	13,635	84,370
0111	3. Accelerate the provision and improve environmental sanitation	0	23,500	23,500	23,735	13,635	84,370
	Use of goods and services	0	18,500	18,500	18,685	8,585	64,270
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
602	2.Human Resource Development	0	10,000	10,000	10,100	10,100	40,200
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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	657,354	657,354	663,928	663,928	2,642,563
702	2. Local Governance and Decentralization	0	600,362	600,362	606,366	606,366	2,413,455
0152	1. Ensure effective implementation of the Local Government Service Act	0	580,362	580,362	586,166	586,166	2,333,055
	Use of goods and services	0	564,362	564,362	570,006	570,006	2,268,735
	Other expense	0	16,000	16,000	16,160	16,160	64,320
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
710	10. Public Safety and Security	0	25,000	25,000	25,250	25,250	100,500
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
711	11. Access to Rights and Entitlement	0	31,992	31,992	32,312	32,312	128,608
0190	2. Facilitate equitable access to good quality and affordable social services	0	31,992	31,992	32,312	32,312	128,608
	Non Financial Assets	0	31,992	31,992	32,312	32,312	128,608
Financing:CF (Assembly) Sources		0	2,612,854	2,612,854	2,638,983	2,638,983	10,503,674
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	63,805	63,805	64,443	64,443	256,496
201	1. Private Sector Development	0	63,805	63,805	64,443	64,443	256,496
0015	3. Pursue and expand market access	0	43,805	43,805	44,243	44,243	176,096
	Non Financial Assets	0	43,805	43,805	44,243	44,243	176,096
0018	6. Expand opportunities for job creation	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0032	7. Improve institutional coordination for agriculture development	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	10,100	40,200
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	351,127	351,127	354,638	354,638	1,411,531
511	11. Water and Environmental Sanitation and hygiene	0	351,127	351,127	354,638	354,638	1,411,531
0111	3. Accelerate the provision and improve environmental sanitation	0	351,127	351,127	354,638	354,638	1,411,531
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	215,000	215,000	217,150	217,150	864,300
	Non Financial Assets	0	126,127	126,127	127,388	127,388	507,031
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	229,964	229,964	232,264	232,264	924,457
601	1. Education	0	137,140	137,140	138,511	138,511	551,303
0116	1. Increase equitable access to and participation in education at all levels	0	137,140	137,140	138,511	138,511	551,303
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	127,140	127,140	128,411	128,411	511,103
602	2. Human Resource Development	0	70,000	70,000	70,700	70,700	281,400
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
603	3. Health	0	13,912	13,912	14,051	14,051	55,927
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,912	13,912	14,051	14,051	55,927
	Use of goods and services	0	13,912	13,912	14,051	14,051	55,927
604	4. HIV, AIDS, STDs, and TB	0	8,912	8,912	9,001	9,001	35,827
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,912	8,912	9,001	9,001	35,827
	Use of goods and services	0	8,912	8,912	9,001	9,001	35,827

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	1,947,958	1,947,958	1,967,437	1,967,437	7,830,791
702	2. Local Governance and Decentralization	0	71,000	71,000	71,710	71,710	285,420
0152	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	31,000	31,000	31,310	31,310	124,620
	Use of goods and services	0	31,000	31,000	31,310	31,310	124,620
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
711	11. Access to Rights and Entitlement	0	1,876,958	1,876,958	1,895,727	1,895,727	7,545,371
0190	2. Facilitate equitable access to good quality and affordable social services	0	1,876,958	1,876,958	1,895,727	1,895,727	7,545,371
	Use of goods and services	0	46,000	46,000	46,460	46,460	184,920
	Non Financial Assets	0	1,830,958	1,830,958	1,849,267	1,849,267	7,360,451
Financing:CF (MP) Sources		0	58,500	58,500	59,085	59,085	235,170
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	58,500	58,500	59,085	59,085	235,170
711	11. Access to Rights and Entitlement	0	58,500	58,500	59,085	59,085	235,170
0190	2. Facilitate equitable access to good quality and affordable social services	0	58,500	58,500	59,085	59,085	235,170
	Non Financial Assets	0	58,500	58,500	59,085	59,085	235,170
Financing:DKG Sources		0	153,600	153,600	155,136	155,136	617,472
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	153,600	153,600	155,136	155,136	617,472
511	11. Water and Environmental Sanitation and hygiene	0	153,600	153,600	155,136	155,136	617,472
0110	2. Accelerate the provision of affordable and safe water	0	78,600	78,600	79,386	79,386	315,972
	Use of goods and services	0	28,600	28,600	28,886	28,886	114,972
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
0111	3. Accelerate the provision and improve environmental sanitation	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500
Financing:GTZ Sources		0	32,273	32,273	32,595	32,595	129,736

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	32,273	32,273	32,595	32,595	129,736
511	11.Water and Environmental Sanitation and hygiene	0	32,273	32,273	32,595	32,595	129,736
0110	2. Accelerate the provision of affordable and safe water	0	32,273	32,273	32,595	32,595	129,736
	Non Financial Assets	0	32,273	32,273	32,595	32,595	129,736
Financing:DDF Sources		0	194,065	194,065	196,006	196,006	780,142
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	155,026	155,026	156,576	156,576	623,205
511	11.Water and Environmental Sanitation and hygiene	0	155,026	155,026	156,576	156,576	623,205
0110	2. Accelerate the provision of affordable and safe water	0	137,831	137,831	139,210	139,210	554,082
	Non Financial Assets	0	137,831	137,831	139,210	139,210	554,082
0111	3. Accelerate the provision and improve environmental sanitation	0	17,195	17,195	17,367	17,367	69,122
	Non Financial Assets	0	17,195	17,195	17,367	17,367	69,122
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	39,039	39,039	39,429	39,429	156,937
602	2.Human Resource Development	0	39,039	39,039	39,429	39,429	156,937
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	39,039	39,039	39,429	39,429	156,937
	Use of goods and services	0	39,039	39,039	39,429	39,429	156,937
Grand Total		0	6,435,122	6,456,652	6,499,473	4,313,793	23,705,040

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 South Municipal - Nsawam						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,152,927.4	2,174,456.7	2,174,456.7	6,501,840.8
Sub total		0.0	2,152,927.4	2,174,456.7	2,174,456.7	6,501,840.8
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	43,805.0	43,805.0	44,243.1	131,853.1
Sub total		0.0	43,805.0	43,805.0	44,243.1	131,853.1
0018 6. Expand opportunities for job creation						
31 Non Financial Assets		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
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	39,000.0	39,000.0	39,390.0	117,390.0
Sub total		0.0	39,000.0	39,000.0	39,390.0	117,390.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	9,800.0	9,800.0	9,898.0	29,498.0
Sub total		0.0	9,800.0	9,800.0	9,898.0	29,498.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	3,920.0	3,920.0	3,959.2	11,799.2
Sub total		0.0	3,920.0	3,920.0	3,959.2	11,799.2
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,750.0	7,750.0	7,827.5	23,327.5
Sub total		0.0	7,750.0	7,750.0	7,827.5	23,327.5
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,450.0	1,450.0	1,464.5	4,364.5
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	11,450.0	11,450.0	11,564.5	34,464.5
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	28,600.0	28,600.0	28,886.0	86,086.0
31 Non Financial Assets		0.0	220,104.0	220,104.0	222,305.1	662,513.2
Sub total		0.0	248,704.0	248,704.0	251,191.1	748,599.2
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	28,500.0	28,500.0	28,785.0	85,785.0
28 Other expense		0.0	215,000.0	215,000.0	217,150.0	647,150.0
31 Non Financial Assets		0.0	223,321.6	223,321.6	225,554.9	672,198.1
Sub total		0.0	466,821.6	466,821.6	471,489.9	1,405,133.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	460,000.0	460,000.0	464,600.0	1,384,600.0
31 Non Financial Assets		0.0	127,140.0	127,140.0	128,411.4	382,691.4
Sub total		0.0	587,140.0	587,140.0	593,011.4	1,767,291.4
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	119,039.0	119,039.0	120,229.4	358,307.4
Sub total		0.0	119,039.0	119,039.0	120,229.4	358,307.4
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	13,912.2	13,912.2	14,051.3	41,875.6
Sub total		0.0	13,912.2	13,912.2	14,051.3	41,875.6
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,912.2	8,912.2	9,001.3	26,825.6
Sub total		0.0	8,912.2	8,912.2	9,001.3	26,825.6
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	513.0	513.0	518.1	1,544.1
Sub total		0.0	513.0	513.0	518.1	1,544.1
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	604,731.0	604,731.0	610,778.3	1,820,240.3
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	16,700.0	16,700.0	16,867.0	50,267.0
Sub total		0.0	637,431.0	637,431.0	643,805.3	1,918,667.3
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	31,000.0	31,000.0	31,310.0	93,310.0
Sub total		0.0	31,000.0	31,000.0	31,310.0	93,310.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	547.0	547.0	552.5	1,646.5
Sub total		0.0	547.0	547.0	552.5	1,646.5
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	46,000.0	46,000.0	46,460.0	138,460.0
31 Non Financial Assets		0.0	1,921,449.9	1,921,449.9	1,940,664.3	5,783,564.0
Sub total		0.0	1,967,449.9	1,967,449.9	1,987,124.3	5,922,024.0
Total		0.0	6,435,122.3	6,456,651.5	6,499,473.5	19,391,247.3

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Akuapim South Municipal - Nsawam	1,956,332	988,173	2,164,730	5,109,236	196,595	653,862	36,992	887,449	0	0	0	0	0	67,639	312,299	379,938	6,435,122
Central Administration	214,097	173,000	1,543,500	1,930,597	145,083	635,362	31,992	812,437	0	0	0	0	0	39,039	0	39,039	2,840,573
Administration (Assembly Office)	214,097	173,000	1,543,500	1,930,597	145,083	635,362	31,992	812,437	0	0	0	0	0	39,039	0	39,039	2,840,573
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	15,402	460,000	127,140	602,542	1,887	0	0	1,887	0	0	0	0	0	0	0	0	604,429
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	15,402	460,000	127,140	602,542	1,887	0	0	1,887	0	0	0	0	0	0	0	0	604,429
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	217,042	247,824	126,127	590,994	40,811	18,500	5,000	64,311	0	0	0	0	0	0	92,195	92,195	747,499
Office of District Medical Officer of Health	0	22,824	0	22,824	0	0	0	0	0	0	0	0	0	0	0	0	22,824
Environmental Health Unit	217,042	225,000	126,127	568,169	40,811	18,500	5,000	64,311	0	0	0	0	0	0	92,195	92,195	724,675
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	506,760	71,920	0	578,680	0	0	0	0	0	0	0	0	0	0	0	0	578,680
	506,760	71,920	0	578,680	0	0	0	0	0	0	0	0	0	0	0	0	578,680
Physical Planning	705,957	0	0	705,957	0	0	0	0	0	0	0	0	0	0	0	0	705,957
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	53,965	0	0	53,965	0	0	0	0	0	0	0	0	0	0	0	0	53,965
Parks and Gardens	651,992	0	0	651,992	0	0	0	0	0	0	0	0	0	0	0	0	651,992
Social Welfare & Community Development	49,709	1,060	0	50,769	0	0	0	0	0	0	0	0	0	0	0	0	50,769
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,063	513	0	16,576	0	0	0	0	0	0	0	0	0	0	0	0	16,576
Community Development	33,646	547	0	34,193	0	0	0	0	0	0	0	0	0	0	0	0	34,193
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	36,563	10,369	367,963	414,895	8,814	0	0	8,814	0	0	0	0	0	28,600	220,104	248,704	672,413
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	23,424	0	321,263	344,687	2,034	0	0	2,034	0	0	0	0	0	0	0	0	346,721
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	28,600	220,104	248,704	248,704
Feeder Roads	13,139	10,369	46,700	70,208	6,780	0	0	6,780	0	0	0	0	0	0	0	0	76,988
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	11,812	0	0	11,812	0	0	0	0	0	0	0	0	0	0	0	0	11,812
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	11,812	0	0	11,812	0	0	0	0	0	0	0	0	0	0	0	0	11,812
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	22,571	14,000	0	36,571	0	0	0	0	0	0	0	0	0	0	0	0	36,571
	22,571	14,000	0	36,571	0	0	0	0	0	0	0	0	0	0	0	0	36,571

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	152,092	10,000	0	162,092	0	0	0	0	0	0	0	0	0	0	0	0	0	162,092
	152,092	10,000	0	162,092	0	0	0	0	0	0	0	0	0	0	0	0	0	162,092
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	24,327	0	0	24,327	0	0	0	0	0	0	0	0	0	0	0	0	0	24,327
	24,327	0	0	24,327	0	0	0	0	0	0	0	0	0	0	0	0	0	24,327

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 214,097
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101000	Akuapim South Municipal - Nsawam Central Administration Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			214,097	
Objective	000000	Compensation of Employees									214,097
National Strategy	0000000	Compensation of Employees									214,097
Output	0000						Yr.1	Yr.2	Yr.3	214,097	
							0	0	0		
Activity	000000						0.0	0.0	0.0	214,097	

Wages and Salaries		192,045
21110	Established Position	188,725
2111001	Established Post	188,725
21111	Non Established Position	3,320
2111102	Monthly paid & casual labour	3,320
Social Contributions		22,052
21210	National Insurance Contributions	22,052
2121001	13% SSF Contribution	22,052

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	812,437
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101000	Akuapim South Municipal - Nsawam Central Administration Administration (Assembly Office)					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS]							145,083
Objective	000000	Compensation of Employees					145,083
National Strategy	0000000	Compensation of Employees					145,083
Output	0000			Yr.1	Yr.2	Yr.3	145,083
				0	0	0	
Activity	000000			0.0	0.0	0.0	145,083

Wages and Salaries							143,358
21111	Non Established Position						9,262
2111101	Daily rated						2,000
2111102	Monthly paid & casual labour						7,262
21112	Other Allowances						134,096
2111203	Car Maintenance Allowance						2,096
2111224	Traditional Authority Allowance						12,000
2111225	Commissions						50,000
2111248	Special Allowance/Honorarium						70,000
Social Contributions							1,725
21210	National Insurance Contributions						1,725
2121001	13% SSF Contribution						1,725

Use of goods and services							619,362
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
Output	0001	Human resource capacity developed and retained by December, 2012		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	Train staff		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210701	Training Materials						2,500
2210705	Hotel Accommodation						2,500
2210708	Refreshments						5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					564,362
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0008	Other services rendered to ensure optimum development		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	Bank Charges		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22111	Other Charges - Fees						10,000
2211101	Bank Charges						10,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					554,362
Output	0001	Sufficient allocation provided for payment of utility bills to enhance continued services		Yr.1	Yr.2	Yr.3	44,300
				1	1	1	
Activity	000001	Water charges		1.0	1.0	1.0	10,000

Use of goods and services							10,000
---------------------------	--	--	--	--	--	--	--------

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

		22102	Utilities						10,000
		2210202	Water						10,000
Activity	000002		Postal Charges	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22102	Utilities						3,000
		2210204	Postal Charges						3,000
Activity	000003		Telecommunication Charges	1.0	1.0	1.0			16,300
			Use of goods and services						16,300
		22102	Utilities						16,300
		2210203	Telecommunications						16,300
Activity	000004		Electricity Charges	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22102	Utilities						15,000
		2210201	Electricity charges						15,000
Output	0002		Official vehicles maintained throughout the year to ensure effective implementation of daily transactions	Yr.1	Yr.2	Yr.3			212,599
				1	1	1			
Activity	000001		Travelling Allowance	1.0	1.0	1.0			7,500
			Use of goods and services						7,500
		22105	Travel - Transport						7,500
		2210510	Night allowances						7,500
Activity	000002		Running cost of official vehicles	1.0	1.0	1.0			105,099
			Use of goods and services						105,099
		22105	Travel - Transport						105,099
		2210505	Running Cost - Official Vehicles						105,099
Activity	000003		Maintenance of official vehicles	1.0	1.0	1.0			80,000
			Use of goods and services						80,000
		22105	Travel - Transport						80,000
		2210502	Maintenance & Repairs - Official Vehicles						80,000
Activity	000004		Other Travelling & Transport Cost	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22105	Travel - Transport						20,000
		2210509	Other Travel & Transportation						20,000
Output	0003		Accommodation provided for transferred staff and guests in the course of the year	Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000001		Accommodation	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22104	Rentals						25,000
		2210404	Hotel Accommodations						25,000
Output	0004		Landed properties of the Assembly, furniture and equipment maintained throughout the year 2012	Yr.1	Yr.2	Yr.3			136,000
				1	1	1			
Activity	000001		Maintain Driveways and Grounds	1.0	1.0	1.0			15,500
			Use of goods and services						15,500
		22106	Repairs - Maintenance						15,500
		2210601	Roads, Driveways & Grounds						15,500
Activity	000002		Maintain office buildings	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210603	Repairs of Office Buildings						15,000
Activity	000003		Maintain office machines	1.0	1.0	1.0			17,000

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

	Use of goods and services								17,000
	22106	Repairs - Maintenance							17,000
	2210606	Maintenance of General Equipment							17,000
Activity	000004	Repair furniture and fixtures				1.0	1.0	1.0	13,500
	Use of goods and services								13,500
	22106	Repairs - Maintenance							13,500
	2210604	Maintenance of Furniture & Fixtures							13,500
Activity	000005	Repair Assembly Bungalows				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22106	Repairs - Maintenance							15,000
	2210602	Repairs of Residential Buildings							15,000
Activity	000006	Repair existing market structures				1.0	1.0	1.0	37,000
	Use of goods and services								37,000
	22106	Repairs - Maintenance							37,000
	2210611	Markets							37,000
Activity	000007	Maintain other general equipment/grader				1.0	1.0	1.0	23,000
	Use of goods and services								23,000
	22106	Repairs - Maintenance							23,000
	2210605	Maintenance of Machinery & Plant							23,000
Output	0005	Office supplies purchased to enable effective running of the Assembly all year round	Yr.1	Yr.2	Yr.3				90,863
			1	1	1				
Activity	000001	Stationery and Printing				1.0	1.0	1.0	21,500
	Use of goods and services								21,500
	22101	Materials - Office Supplies							21,500
	2210101	Printed Material & Stationery							21,500
Activity	000002	Protocol/Entertainment				1.0	1.0	1.0	40,363
	Use of goods and services								40,363
	22101	Materials - Office Supplies							40,363
	2210103	Refreshment Items							40,363
Activity	000003	Sanitation Equipment				1.0	1.0	1.0	5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210120	Purchase of Petty Tools/Implements							5,000
Activity	000004	Other Office Consumables				1.0	1.0	1.0	3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
Activity	000005	Value Books				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210110	Specialised Stock							15,000
Activity	000006	Purchase of Publications				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
Output	0006	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3				45,600
			1	1	1				
Activity	000001	Organise Assembly meetings				1.0	1.0	1.0	20,000
	Use of goods and services								20,000

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

	22109	Special Services							20,000
	2210905	Assembly Members Sittings All							20,000
Activity	000002	Organise staff meetings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
Activity	000003	Advertise Assembly programmes	1.0	1.0	1.0				8,600
		Use of goods and services							8,600
	22108	Consulting Services							8,600
	2210801	Local Consultants Fees							8,600
Activity	000007	Organise heads of department meeting	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22101	Materials - Office Supplies							12,000
	2210103	Refreshment Items							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							8,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000005	Revenue mobilisation-Train revenue collectors on good revenue collection practices	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210103	Refreshment Items							8,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							12,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000003	Sensitize communities on payment of rates	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210119	Household Items							2,000
Activity	000004	Gazette Fee Fixing Resolution by Dec., 2012	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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							25,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							25,000
Output	0001	Enabling environment created for human safety and protection by Dec., 2012	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Support police surveillance operations district-wide	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22105	Travel - Transport							10,000
	2210505	Running Cost - Official Vehicles							10,000
	22107	Training - Seminars - Conferences							15,000
	2210705	Hotel Accommodation							10,000
	2210708	Refreshments							5,000
		Other expense							16,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							16,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							16,000

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

Output	0007	General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Insure Assembly properties and vehicles	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821001	Insurance and compensation				4,000
Activity	000002	Legal expenses	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821007	Court Expenses				12,000
Non Financial Assets						31,992
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				31,992
National Strategy	7110201	2.1 Increase the provision and quality of social services				31,992
Output	0005	Other projects executed for accelerated development by Dec., 2012	Yr.1	Yr.2	Yr.3	31,992
			1	1	1	
Activity	000003	Implement simple projects from the IGF	1.0	1.0	1.0	31,992
		Fixed Assets				31,992
	31122	Other machinery - equipment				31,992
	3112205	Other Capital Expenditure				31,992

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	10 004	CF (Assembly)	<i>Total By Funding</i>				1,716,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101000	Akuapim South Municipal - Nsawam Central Administration Administration (Assembly Office)					
Location Code	0505200	Akuapim South - Nsawam					

							Use of goods and services	173,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						70,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						70,000
Output	0001	Human resource capacity developed and retained by December, 2012	Yr.1	Yr.2	Yr.3		70,000	
Activity	000002	Sponsor staff to upgrade themselves at GIMPA and other higher institutions	1.0	1.0	1.0		60,000	
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210703 Examination Fees and Expenses								30,000
2210705 Hotel Accommodation								15,000
2210708 Refreshments								15,000
Activity	000003	Support brilliant but needy students	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210703 Examination Fees and Expenses								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0006	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3		15,000	
Activity	000006	Commemorate Independence Day	1.0	1.0	1.0		15,000	
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						15,000
Output	0006	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3		15,000	
Activity	000004	Develop property valuation list	1.0	1.0	1.0		15,000	
Use of goods and services								15,000
22109 Special Services								15,000
2210908 Property Valuation Expenses								15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						17,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						17,000
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2012	Yr.1	Yr.2	Yr.3		17,000	
Activity	000001	Integrate participatory planning in the preparation of the MTDP	1.0	1.0	1.0		17,000	
Use of goods and services								17,000
22105 Travel - Transport								2,000
2210505 Running Cost - Official Vehicles								2,000
22107 Training - Seminars - Conferences								15,000
2210708 Refreshments								7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000

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

2012

2210711 Public Education & Sensitization									3,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									10,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3				10,000		
			1	1	1						
Activity	000006	Procure rain coats, wellington boots, ID cards and bicycles for revenue collection						1.0	1.0	1.0	10,000
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210112 Uniform and Protective Clothing										10,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									46,000
National Strategy	7110201	2.1 Increase the provision and quality of social services									46,000
Output	0001	Projects implemented by Dec., 2012	Yr.1	Yr.2	Yr.3				46,000		
			1	1	1						
Activity	000001	Monitor and evaluate development projects municipal-wide						1.0	1.0	1.0	46,000
Use of goods and services										46,000	
22101 Materials - Office Supplies										6,000	
2210103 Refreshment Items										6,000	
22105 Travel - Transport										40,000	
2210505 Running Cost - Official Vehicles										40,000	
								Non Financial Assets		1,543,500	
Objective	020103	3. Pursue and expand market access									43,805
National Strategy	2010303	3.3 Promote regional infrastructure									43,805
Output	0001	Existing market facilities expanded and rehabilitated by Dec., 2012	Yr.1	Yr.2	Yr.3				43,805		
			1	1	1						
Activity	000001	Construct 1No 27 unit shed and rehabilitate 18 unit open shed/urinal and 6unit stores at Nsawam market						1.0	1.0	1.0	27,742
Fixed Assets										27,742	
31113 Other structures										27,742	
3111304 Markets										27,742	
Activity	000002	Rehabilitate a meat and yam shed at Nsawam						1.0	1.0	1.0	16,063
Fixed Assets										16,063	
31113 Other structures										16,063	
3111304 Markets										16,063	
Objective	020106	6. Expand opportunities for job creation									20,000
National Strategy	2010602	6.2 Promote increased job creation									20,000
Output	0001	job creation opportunities promoted by Dec., 2012	Yr.1	Yr.2	Yr.3				20,000		
			1	1	1						
Activity	000001	Establish 1No. Block manufacturing factory at Nsawam						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31122 Other machinery - equipment										20,000	
3112201 Purchase of Plant & Equipment										20,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									1,479,695
National Strategy	7110201	2.1 Increase the provision and quality of social services									1,479,695
Output	0002	Equipment and vehicles purchased to facilitate work by Dec., 2012	Yr.1	Yr.2	Yr.3				73,000		
			1	1	1						
Activity	000001	Purchase 1no. Van for office use						1.0	1.0	1.0	48,000
Fixed Assets										48,000	

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

	31121	Transport - equipment							48,000
	3112101	Vehicle							48,000
Activity	000002	Purchase office equipment	1.0	1.0	1.0				25,000
Fixed Assets									
	31122	Other machinery - equipment							25,000
	3112201	Purchase of Plant & Equipment							25,000
Output	0003	Matching fund provided for the completion of donor supported projects by July, 2012	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provide matching fund for donor supported projects	1.0	1.0	1.0				40,000
Inventories									
	31222	Work - progress							40,000
	3122204	Consultancy Fees							15,000
	3122248	Other Assets							25,000
Output	0004	Impact of unforeseen contingencies mitigated by Dec., 2012	Yr.1	Yr.2	Yr.3				1,366,695
			1	1	1				
Activity	000001	Set aside contingency fund	1.0	1.0	1.0				1,366,695
Fixed Assets									
	31112	Non residential buildings							1,083,122
	3111205	School Buildings							533,000
	31122	Other machinery - equipment							550,122
	3112207	Other Assets							550,122
Inventories									
	31222	Work - progress							283,573
	3122246	Other Capital Expenditure							283,573

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 008	CF (MP)						Total By Funding	58,500
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1520101000	Akuapim South Municipal - Nsawam Central Administration Administration (Assembly Office)							
Location Code	0505200	Akuapim South - Nsawam							

Non Financial Assets									
									58,500
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							58,500
National Strategy	7110201	2.1 Increase the provision and quality of social services							58,500
Output	0005	Other projects executed for accelerated development by Dec., 2012	Yr.1	Yr.2	Yr.3				58,500
			1	1	1				
Activity	000001	Implement unspecified number of projects	1.0	1.0	1.0				58,500
Fixed Assets									
	31122	Other machinery - equipment							58,500
	3112207	Other Assets							58,500

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	10 951	DDF	<i>Total By Funding</i>			39,039
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101000	Akuapim South Municipal - Nsawam Central Administration Administration (Assembly Office)				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						39,039
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				39,039
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				39,039
Output	0001	Human resource capacity developed and retained by December, 2012	Yr.1	Yr.2	Yr.3	39,039
Activity	000004	Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery	1.0	1.0	1.0	39,039
Use of goods and services						39,039
22107 Training - Seminars - Conferences						39,039
2210710 Staff Development						39,039
Total Cost Centre						2,840,573

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 15,402
Function Code	70911	Pre-primary education						
Organisation	1520302001	Akuapim South Municipal - Nsawam Education, Youth and Sports Education Kindergarten Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]		15,402
Objective	000000	Compensation of Employees						15,402	
National Strategy	0000000	Compensation of Employees						15,402	
Output	0000				Yr.1	Yr.2	Yr.3	15,402	
					0	0	0		
Activity	000000				0.0	0.0	0.0	15,402	

Wages and Salaries								13,630
21110	Established Position							13,630
2111001	Established Post							13,630
Social Contributions								1,772
21210	National Insurance Contributions							1,772
2121001	13% SSF Contribution							1,772

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,887
Function Code	70911	Pre-primary education						
Organisation	1520302001	Akuapim South Municipal - Nsawam Education, Youth and Sports Education Kindergarten Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]		1,887
Objective	000000	Compensation of Employees						1,887	
National Strategy	0000000	Compensation of Employees						1,887	
Output	0000				Yr.1	Yr.2	Yr.3	1,887	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,887	

Wages and Salaries								1,670
21111	Non Established Position							1,670
2111102	Monthly paid & casual labour							1,670
Social Contributions								217
21210	National Insurance Contributions							217
2121001	13% SSF Contribution							217

Total Cost Centre **17,289**

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>			14,626
Function Code	70912	Primary education				
Organisation	1520302002	Akuapim South Municipal - Nsawam Education, Youth and Sports Education Primary Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						14,626
Objective	060101	1. Increase equitable access to and participation in education at all levels				14,626
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				14,626
Output	0001	Access to education increased by Dec. 2012	Yr.1	Yr.2	Yr.3	14,626
			1	1	1	
Activity	000001	Complete the construction of 1No 6-unit classroom block with ancillaries at Ahodwo	1.0	1.0	1.0	4,367
Fixed Assets						4,367
	31112	Non residential buildings				4,367
	3111205	School Buildings				4,367
Activity	000002	Complete the construction of 1No 6-unit classroom block with ancillaries at Kwakyekrom	1.0	1.0	1.0	10,259
Fixed Assets						10,259
	31112	Non residential buildings				10,259
	3111205	School Buildings				10,259
Total Cost Centre						14,626

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 450,000
Function Code	70921	Lower-secondary education						
Organisation	1520302003	Akuapim South Municipal - Nsawam Education, Youth and Sports Education Junior High Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								450,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						450,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						450,000
Output	0001	Access to basic education increased by December, 2012	Yr.1	Yr.2	Yr.3			450,000
			1	1	1			
Activity	000005	Implement School Feeding Programme	1.0	1.0	1.0			450,000
Use of goods and services								450,000
22109 Special Services								450,000
2210907 Canteen Services								450,000

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 50,044
Function Code	70921	Lower-secondary education						
Organisation	1520302003	Akuapim South Municipal - Nsawam Education, Youth and Sports Education Junior High Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services							10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0001	Access to basic education increased by December, 2012			Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Support STME (science education)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000	

Non Financial Assets							40,044	
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,044
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,044
Output	0001	Access to basic education increased by December, 2012			Yr.1	Yr.2	Yr.3	10,044
Activity	000004	Complete the construction of 3-unit classroom block with ancillaries at Pakro			1.0	1.0	1.0	10,044
Fixed Assets							10,044	
31112 Non residential buildings							10,044	
3111205 School Buildings							10,044	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						30,000
Output	0001	Access to basic education increased by December, 2012			Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Rehabilitate 1No school block at Ankwasu JSS			1.0	1.0	1.0	15,000
Fixed Assets							15,000	
31112 Non residential buildings							15,000	
3111205 School Buildings							15,000	
Activity	000002	Rehabilitate 1No school block at Brekuso JSS			1.0	1.0	1.0	15,000
Fixed Assets							15,000	
31112 Non residential buildings							15,000	
3111205 School Buildings							15,000	
Total Cost Centre							500,044	

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>		72,470	
Function Code	70922	Upper-secondary education				
Organisation	1520302004	Akuapim South Municipal - Nsawam Education, Youth and Sports Education Senior High Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets					72,470	
Objective	060101	1. Increase equitable access to and participation in education at all levels			72,470	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			72,470	
Output	0001	Access to secondary education increased by December, 2012	Yr.1	Yr.2	Yr.3	72,470
			1	1	1	
Activity	000001	Construct a 3-unit classroom block at Father Weggors	1.0	1.0	1.0	72,470
Fixed Assets					72,470	
	31112	Non residential buildings				72,470
	3111205	School Buildings				72,470
Total Cost Centre					72,470	

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>		22,824
Function Code	70721	General Medical services (IS)			
Organisation	1520401000	Akuapim South Municipal - Nsawam Health Office of District Medical Officer of Health			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					22,824
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			13,912
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			13,912
Output	0001	Incidence of disease reduced by 30% by Dec., 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Institute district response initiative on malaria	1.0	1.0	1.0
					8,912
		Use of goods and services			8,912
	22107	Training - Seminars - Conferences			8,912
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			8,912
Activity	000002	Support immunization programmes district-wide	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22105	Travel - Transport			5,000
	2210505	Running Cost - Official Vehicles			5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			8,912
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			8,912
Output	0001	HIV infections reduced by half by the year in 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sensitize communities on the prevention of HIV infections	1.0	1.0	1.0
					8,912
		Use of goods and services			8,912
	22107	Training - Seminars - Conferences			8,912
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			8,912
Total Cost Centre					22,824

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 217,042
Function Code	70740	Public health services						
Organisation	1520402000	Akuapim South Municipal - Nsawam Health Environmental Health Unit						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			217,042	
Objective	000000	Compensation of Employees									217,042
National Strategy	0000000	Compensation of Employees									217,042
Output	0000						Yr.1	Yr.2	Yr.3	217,042	
							0	0	0		
Activity	000000						0.0	0.0	0.0	217,042	

Wages and Salaries		191,431
21110	Established Position	191,431
2111001	Established Post	191,431
Social Contributions		25,611
21210	National Insurance Contributions	25,611
2121001	13% SSF Contribution	25,611

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				<i>Total By Funding</i>	64,311
Function Code	70740	Public health services					
Organisation	1520402000	Akuapim South Municipal - Nsawam Health Environmental Health Unit					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			40,811	
Objective	000000	Compensation of Employees									40,811
National Strategy	0000000	Compensation of Employees									40,811
Output	0000					Yr.1	Yr.2	Yr.3		40,811	
						0	0	0			
Activity	000000					0.0	0.0	0.0		40,811	
		Wages and Salaries								36,911	
		21111 Non Established Position								32,972	
		211102 Monthly paid & casual labour								32,972	
		21112 Other Allowances								3,939	
		2111238 Overtime Allowance								3,939	
		Social Contributions								3,900	
		21210 National Insurance Contributions								3,900	
		2121001 13% SSF Contribution								3,900	

							Use of goods and services			18,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									18,500
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									4,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012					Yr.1	Yr.2	Yr.3		4,000
						1	1	1			
Activity	000003	Organise Health Education programmes					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	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									14,500
Output	0002	Environmental education carried out within the year					Yr.1	Yr.2	Yr.3		14,500
						1	1	1			
Activity	000001	Sanitation and waste management					1.0	1.0	1.0		4,500
		Use of goods and services								4,500	
		22107 Training - Seminars - Conferences								4,500	
		2210711 Public Education & Sensitization								4,500	
Activity	000002	Control epidemic municipal wide					1.0	1.0	1.0		10,000
		Use of goods and services								10,000	
		22105 Travel - Transport								10,000	
		2210505 Running Cost - Official Vehicles								10,000	

							Non Financial Assets			5,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									5,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									5,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012					Yr.1	Yr.2	Yr.3		5,000
						1	1	1			
Activity	000004	Purchase sanitation tools and Equipment					1.0	1.0	1.0		5,000

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

Fixed Assets		5,000
31122	Other machinery - equipment	5,000
3112201	Purchase of Plant & Equipment	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	10 004	CF (Assembly)						Total By Funding 351,127
Function Code	70740	Public health services						
Organisation	1520402000	Akuapim South Municipal - Nsawam Health Environmental Health Unit						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							10,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							10,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Fumigate refuse and liquid waste disposal sites district-wide			1.0	1.0	1.0	10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210112 Uniform and Protective Clothing									1,500
2210116 Chemicals & Consumables									7,000
2210119 Household Items									1,500

								Other expense	215,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							215,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							215,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012			Yr.1	Yr.2	Yr.3	215,000	
Activity	000001	Evacuate solid and liquid waste			1.0	1.0	1.0	15,000	
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821017 Refuse Lifting Expenses									15,000
Activity	000008	Evacuate refuse dumps in selected communities			1.0	1.0	1.0	200,000	
Miscellaneous other expense									200,000
28210 General Expenses									200,000
2821017 Refuse Lifting Expenses									200,000

								Non Financial Assets	126,127
Objective	051103	3. Accelerate the provision and improve environmental sanitation							126,127
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							66,127
Output	0001	Environmental sanitation improved districtwide by Dec., 2012			Yr.1	Yr.2	Yr.3	66,127	
Activity	000005	Construct 1No water closet at Nsawam			1.0	1.0	1.0	30,000	
Fixed Assets									30,000
31113 Other structures									30,000
3111303 Toilets									30,000
Activity	000006	Construct 1No water closet facility at Adoagyire Zongo			1.0	1.0	1.0	30,000	
Inventories									30,000
31222 Work - progress									30,000
3122223 Toilets									30,000
Activity	000007	Complete the construction of a 6 seater KVIP at Kwasiakrom, Chinto & Pakro Ajenase			1.0	1.0	1.0	6,127	
Fixed Assets									6,127
31113 Other structures									6,127

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

2012

3111303 Toilets					6,127	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				60,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000009	Purchase 10No communal refuse containers	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31122	Other machinery - equipment				60,000
	3112207	Other Assets				60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 108	DKG	Total By Funding		75,000
Function Code	70740	Public health services			
Organisation	1520402000	Akuapim South Municipal - Nsawam_Health_Environmental Health Unit			
Location Code	0505200	Akuapim South - Nsawam			

Non Financial Assets 75,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation				75,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				75,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000010	Construct 12No WC at Aburi Senior High Girls School	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31113	Other structures				75,000
	3111303	Toilets				75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	Total By Funding		17,195
Function Code	70740	Public health services			
Organisation	1520402000	Akuapim South Municipal - Nsawam_Health_Environmental Health Unit			
Location Code	0505200	Akuapim South - Nsawam			

Non Financial Assets 17,195

Objective	051103	3. Accelerate the provision and improve environmental sanitation				17,195
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				17,195
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3	17,195
			1	1	1	
Activity	000011	Construct 1No 8-seater KVIP Latrine and Hand Washing Facility at Nsawam SDA JHS	1.0	1.0	1.0	3,794
Fixed Assets						3,794
	31113	Other structures				3,794
	3111303	Toilets				3,794
Activity	000012	Construct 1No 8-seater KVIP Latrine and Hand Washing Facility at Aburi Anglican Primary & JHS	1.0	1.0	1.0	7,777

Fixed Assets						7,777
	31113	Other structures				7,777
	3111303	Toilets				7,777
Activity	000013	Construct 1No 8-seater KVIP Latrine and Hand Washing Facility at Brekuso Presby Primary & JHS	1.0	1.0	1.0	5,623
Fixed Assets						5,623
	31113	Other structures				5,623
	3111303	Toilets				5,623

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

Total Cost Centre 724,675

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	568,680
Function Code	70421	Agriculture cs					
Organisation	152060000	Akuapim South Municipal - Nsawam Agriculture					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			506,760	
Objective	000000	Compensation of Employees									506,760
National Strategy	0000000	Compensation of Employees									506,760
Output	0000				Yr.1	Yr.2	Yr.3			506,760	
					0	0	0				
Activity	000000				0.0	0.0	0.0			506,760	
		Wages and Salaries								448,460	
		21110	Established Position							448,460	
		2111001	Established Post							448,460	
		Social Contributions								58,300	
		21210	National Insurance Contributions							58,300	
		2121001	13% SSF Contribution							58,300	
							Use of goods and services			61,920	
Objective	030101	1. Improve agricultural productivity									39,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									39,000
Output	0001	Agric. Extension agent farms and homes visited by Dec., 2012			Yr.1	Yr.2	Yr.3			27,600	
					1	1	1				
Activity	000001	Visit Agric Extension farms and homes			1.0	1.0	1.0			27,600	
		Use of goods and services								27,600	
		22101	Materials - Office Supplies							600	
		2210108	Construction Material							600	
		22105	Travel - Transport							27,000	
		2210503	Fuel & Lubricants - Official Vehicles							27,000	
Output	0002	5No. Crop demonstration plots established by each AEA by Dec., 2012			Yr.1	Yr.2	Yr.3			9,600	
					1	1	1				
Activity	000001	Establish Crop demonstration plots			1.0	1.0	1.0			9,600	
		Use of goods and services								9,600	
		22101	Materials - Office Supplies							9,600	
		2210120	Purchase of Petty Tools/Implements							9,600	
Output	0003	Crop demonstration plots monitored by DDOs in each operational area by Dec., 2012			Yr.1	Yr.2	Yr.3			1,800	
					1	1	1				
Activity	000001	Monitor Crop demonstration plots			1.0	1.0	1.0			1,800	
		Use of goods and services								1,800	
		22105	Travel - Transport							1,800	
		2210505	Running Cost - Official Vehicles							1,800	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									9,800
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters									8,000
Output	0001	8No. Maize cribs constructed for 4 zones by August 2012			Yr.1	Yr.2	Yr.3			8,000	
					1	1	1				
Activity	000001	Construct Maize cribs			1.0	1.0	1.0			8,000	
		Use of goods and services								8,000	
		22101	Materials - Office Supplies							8,000	

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

2012

		2210108 Construction Material				8,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				1,800
Output	0002	Local foods promoted by Dec., 2012	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Promote Local foods	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				900
		2210103 Refreshment Items				300
		2210120 Purchase of Petty Tools/Implements				600
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
		22108 Consulting Services				300
		2210801 Local Consultants Fees				300
Objective	030104	4. Promote selected crop development for food security, export and industry				3,920
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				3,920
Output	0001	Mofa staff trained in value chain analysis by Dec. 2012	Yr.1	Yr.2	Yr.3	2,740
			1	1	1	
Activity	000001	Train Staff	1.0	1.0	1.0	2,740
		Use of goods and services				2,740
		22105 Travel - Transport				1,000
		2210505 Running Cost - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				1,740
		2210701 Training Materials				1,000
		2210708 Refreshments				740
Output	0002	Capacity of actors built along the value chain on GAP, GMPs and HACCPs	Yr.1	Yr.2	Yr.3	1,180
			1	1	1	
Activity	000001	Build Capacity of Actors	1.0	1.0	1.0	1,180
		Use of goods and services				1,180
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
		22107 Training - Seminars - Conferences				180
		2210708 Refreshments				180
Objective	030105	5. Promote livestock and poultry development for food security and income				7,750
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				6,250
Output	0003	25No. Grasscutter cages procured for 25 farmer groups by Dec., 2012	Yr.1	Yr.2	Yr.3	6,250
			1	1	1	
Activity	000001	Procure grasscutter cages	1.0	1.0	1.0	6,250
		Use of goods and services				6,250
		22101 Materials - Office Supplies				6,250
		2210108 Construction Material				6,250
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,500
Output	0001	Veterinary drugs supplied and sick animals treated by Dec., 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Supply Veterinary drugs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Output	0002	Animal health extension and livestock disease surveillance conducted by dec., 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Conduct animal and livestock health surveillance	1.0	1.0	1.0	500

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

2012

Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210105 Drugs					500	
Objective	030107	7. Improve institutional coordination for agriculture development			1,450	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies			1,450	
Output	0001	Farmers' day celebrated by Dec., 2012	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0	1,450

Use of goods and services					1,450
22101 Materials - Office Supplies					1,450
2210103 Refreshment Items					1,450

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)			Total By Funding	10,000
Function Code	70421	Agriculture cs				
Organisation	152060000	Akuapim South Municipal - Nsawam_Agriculture				
Location Code	0505200	Akuapim South - Nsawam				

Other expense 10,000

Objective	030107	7. Improve institutional coordination for agriculture development			10,000	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies			10,000	
Output	0001	Farmers' day celebrated by Dec., 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821008 Awards & Rewards					10,000

Total Cost Centre 578,680

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 53,965	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520702000	Akuapim South Municipal - Nsawam Physical Planning Town and Country Planning				
Location Code	0505200	Akuapim South - Nsawam				
Compensation of employees [GFS]					53,965	
Objective	000000	Compensation of Employees			53,965	
National Strategy	0000000	Compensation of Employees			53,965	
Output	0000		Yr.1	Yr.2	Yr.3	53,965
			0	0	0	
Activity	000000		0.0	0.0	0.0	53,965
Wages and Salaries					47,812	
21110	Established Position			47,332		
2111001	Established Post			47,332		
21112	Other Allowances			480		
2111203	Car Maintenance Allowance			480		
Social Contributions					6,153	
21210	National Insurance Contributions			6,153		
2121001	13% SSF Contribution			6,153		
Total Cost Centre					53,965	

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> 651,992
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1520703000	Akuapim South Municipal - Nsawam Physical Planning Parks and Gardens						
Location Code	0505200	Akuapim South - Nsawam						

						Compensation of employees [GFS]			651,992	
Objective	000000	Compensation of Employees								651,992
National Strategy	0000000	Compensation of Employees								651,992
Output	0000					Yr.1	Yr.2	Yr.3	651,992	
						0	0	0		
Activity	000000					0.0	0.0	0.0	651,992	
Wages and Salaries									576,984	
21110 Established Position									576,984	
2111001 Established Post									576,984	
Social Contributions									75,008	
21210 National Insurance Contributions									75,008	
2121001 13% SSF Contribution									75,008	
Total Cost Centre									651,992	

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 16,576
Function Code	71040	Family and children						
Organisation	1520802000	Akuapim South Municipal - Nsawam Social Welfare & Community Development Social Welfare						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			16,063	
Objective	000000	Compensation of Employees									16,063
National Strategy	0000000	Compensation of Employees									16,063
Output	0000						Yr.1	Yr.2	Yr.3	16,063	
							0	0	0		
Activity	000000						0.0	0.0	0.0	16,063	
		Wages and Salaries								14,215	
		21110 Established Position								14,215	
		2111001 Established Post								14,215	
		Social Contributions								1,848	
		21210 National Insurance Contributions								1,848	
		2121001 13% SSF Contribution								1,848	
							Use of goods and services			513	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large									513
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs									513
Output	0001	Data on People With Disabilities(PWDs) collected by Dec., 2012						Yr.1	Yr.2	Yr.3	513
							1	1	1		
Activity	000001	Collect data on PWDs						1.0	1.0	1.0	513
		Use of goods and services								513	
		22101 Materials - Office Supplies								313	
		2210101 Printed Material & Stationery								200	
		2210103 Refreshment Items								113	
		22105 Travel - Transport								200	
		2210505 Running Cost - Official Vehicles								200	
							Total Cost Centre			16,576	

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 34,193	
Function Code	70620	Community Development				
Organisation	1520803000	Akuapim South Municipal - Nsawam Social Welfare & Community Development Community Development				
Location Code	0505200	Akuapim South - Nsawam				
Compensation of employees [GFS]					33,646	
Objective	000000	Compensation of Employees			33,646	
National Strategy	0000000	Compensation of Employees			33,646	
Output	0000		Yr.1	Yr.2	Yr.3	33,646
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,646
Wages and Salaries					29,775	
21110 Established Position					29,775	
2111001 Established Post					29,775	
Social Contributions					3,871	
21210 National Insurance Contributions					3,871	
2121001 13% SSF Contribution					3,871	
Use of goods and services					547	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			547	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels			547	
Output	0001		Yr.1	Yr.2	Yr.3	547
			1	1	1	
Activity	000001		1.0	1.0	1.0	547
Use of goods and services					547	
22101 Materials - Office Supplies					347	
2210101 Printed Material & Stationery					200	
2210103 Refreshment Items					147	
22105 Travel - Transport					200	
2210505 Running Cost - Official Vehicles					200	
Total Cost Centre					34,193	

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						23,424
Organisation	1521002000	Akuapim South Municipal - Nsawam Works Public Works						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			23,424
Objective	000000	Compensation of Employees							23,424	
National Strategy	0000000	Compensation of Employees							23,424	
Output	0000				Yr.1	Yr.2	Yr.3		23,424	
					0	0	0			
Activity	000000				0.0	0.0	0.0		23,424	

Wages and Salaries									20,768
21110	Established Position								20,768
2111001	Established Post								20,768
Social Contributions									2,656
21210	National Insurance Contributions								2,656
2121001	13% SSF Contribution								2,656

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70610	Housing development						2,034
Organisation	1521002000	Akuapim South Municipal - Nsawam Works Public Works						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			2,034
Objective	000000	Compensation of Employees							2,034	
National Strategy	0000000	Compensation of Employees							2,034	
Output	0000				Yr.1	Yr.2	Yr.3		2,034	
					0	0	0			
Activity	000000				0.0	0.0	0.0		2,034	

Wages and Salaries									1,800
21111	Non Established Position								1,800
2111102	Monthly paid & casual labour								1,800
Social Contributions									234
21210	National Insurance Contributions								234
2121001	13% SSF Contribution								234

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>	321,263
Function Code	70610	Housing development					
Organisation	1521002000	Akuapim South Municipal - Nsawam Works Public Works					
Location Code	0505200	Akuapim South - Nsawam					

Non Financial Assets 321,263

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					321,263
National Strategy	7110201	2.1 Increase the provision and quality of social services					321,263
Output	0001	Residential and Office accommodation provided by Dec., 2012	Yr.1	Yr.2	Yr.3		321,263
Activity	000001	Rehabilitate the Assembly block	1	1	1		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111204 Office Buildings					40,000
Activity	000002	Construct a car port	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31113 Other structures					25,000
		3111305 Car/Lorry Park					25,000
Activity	000003	Construct a new bungalow for the MCE	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31111 Dwellings					200,000
		3111103 Bungalows/Palace					200,000
Activity	000004	Construct 1No semi-detached bungalow at Nsawam	1.0	1.0	1.0		6,263
		Fixed Assets					6,263
		31111 Dwellings					6,263
		3111103 Bungalows/Palace					6,263
Activity	000005	Complete the construction of works department block	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31112 Non residential buildings					50,000
		3111204 Office Buildings					50,000
Total Cost Centre							346,721

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	10 108	DKG			<i>Total By Funding</i>			78,600
Function Code	70630	Water supply						
Organisation	1521003000	Akuapim South Municipal - Nsawam Works Water						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								28,600
Objective	051102	2. Accelerate the provision of affordable and safe water						28,600
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						28,600
Output	0001	Portable water provided to 80% of communities by December, 2012			Yr.1	Yr.2	Yr.3	28,600
Activity	000006	Train Nsumia community on water management			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800
Activity	000007	Train Obregyima No 1 community on water management			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800
Activity	000008	Train Kwafokrom community on water management			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800
Activity	000009	Train Otukwadjo community on water management			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800
Activity	000010	Train Pakro Ajenase community on water management			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800
Activity	000012	Animate and train 16 WATSAN communities			1.0	1.0	1.0	19,600
Use of goods and services								19,600
22107 Training - Seminars - Conferences								19,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								19,600
Non Financial Assets								50,000
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
Output	0001	Portable water provided to 80% of communities by December, 2012			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct 1No borehole at Nsumia			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112207 Other Assets								10,000
Activity	000002	Construct 1No borehole at Obregyima No 1			1.0	1.0	1.0	10,000
Inventories								10,000

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

	31222	Work - progress							10,000
	3122248	Other Assets							10,000
Activity	000003	Construct 1No borehole at Kwafokrom	1.0	1.0	1.0				10,000
Inventories									
	31222	Work - progress							10,000
	3122248	Other Assets							10,000
Activity	000004	Construct 1No borehole at Otukwadjo	1.0	1.0	1.0				10,000
Inventories									
	31222	Work - progress							10,000
	3122248	Other Assets							10,000
Activity	000005	Construct 1No borehole at Pakro Ajenase	1.0	1.0	1.0				10,000
Fixed Assets									
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 119	GTZ							
Function Code	70630	Water supply							
Organisation	1521003000	Akuapim South Municipal - Nsawam_Works_Water							
Location Code	0505200	Akuapim South - Nsawam							
									Total By Funding
									32,273

Non Financial Assets 32,273

Objective	051102	2. Accelerate the provision of affordable and safe water							32,273
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							32,273
Output	0001	Portable water provided to 80% of communities by December, 2012	Yr.1	Yr.2	Yr.3				32,273
			1	1	1				
Activity	000011	Drill 4No boreholes district-wide	1.0	1.0	1.0				32,273
Fixed Assets									
	31122	Other machinery - equipment							32,273
	3112207	Other Assets							32,273

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>			137,831	
Function Code	70630	Water supply						
Organisation	1521003000	Akuapim South Municipal - Nsawam Works Water						
Location Code	0505200	Akuapim South - Nsawam						
Non Financial Assets								137,831
Objective	051102	2. Accelerate the provision of affordable and safe water						137,831
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						48,869
Output	0001	Portable water provided to 80% of communities by December, 2012		Yr.1	Yr.2	Yr.3		48,869
Activity	000013	Construct 4No rain harvesting tanks at Kwakwakrom, Aburi Amanfo		1	1	1		22,869
Fixed Assets								22,869
31122 Other machinery - equipment								22,869
3112207 Other Assets								22,869
Activity	000019	Design 1No small town pipe system at Pokrom Nsaba		1.0	1.0	1.0		26,000
Inventories								26,000
31222 Work - progress								26,000
3122226 Consultancy Fees								26,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						44,458
Output	0001	Portable water provided to 80% of communities by December, 2012		Yr.1	Yr.2	Yr.3		44,458
Activity	000015	Drill and construct 10No boreholes at Ahyiresu, Yaw Nyarkokrom, Ahwerase, Ahodwo, Pepraw, Yawkrow, Kitase, Adubrakrom, Akpeteshie Nkwanta		1.0	1.0	1.0		40,878
Fixed Assets								40,878
31122 Other machinery - equipment								40,878
3112207 Other Assets								40,878
Activity	000016	Conduct hydrological investigation and drilling investigation at Akpeteshie Nkwanta, Ahyiresu, Nyarkokrom, Ahyerese, Ahodwo, Pepraw, Yawkrom, Kitase, Adubrakrom		1.0	1.0	1.0		3,580
Inventories								3,580
31222 Work - progress								3,580
3122226 Consultancy Fees								3,580
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						16,022
Output	0001	Portable water provided to 80% of communities by December, 2012		Yr.1	Yr.2	Yr.3		16,022
Activity	000017	Construct 4No iron removal plants at Ayim, Nyame Bekyere, Oboadaka, Apentem		1.0	1.0	1.0		11,542
Inventories								11,542
31222 Work - progress								11,542
3122204 Consultancy Fees								11,542
Activity	000018	Rehabilitate 4No iron removal plants at Yawduodu, Konkonuru, Pokro Nsaba, Kwame Ntow		1.0	1.0	1.0		4,480
Inventories								4,480
31222 Work - progress								4,480
3122218 Consultancy Fees								4,480
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						28,483
Output	0001	Portable water provided to 80% of communities by December, 2012		Yr.1	Yr.2	Yr.3		28,483
Activity	000014	Rehabilitate 9No boreholes at Brekuso, Nsakyi, Odeikrom & Asikabew Ketewa		1.0	1.0	1.0		28,483
Inventories								28,483
31222 Work - progress								28,483

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

3122248 Other Assets	28,483
<i>Total Cost Centre</i>	248,704

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	40,208
Function Code	70451	Road transport					
Organisation	1521004000	Akuapim South Municipal - Nsawam Works Feeder Roads					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS]							13,139
Objective	000000	Compensation of Employees					13,139
National Strategy	0000000	Compensation of Employees					13,139
Output	0000			Yr.1	Yr.2	Yr.3	13,139
				0	0	0	
Activity	000000			0.0	0.0	0.0	13,139

Wages and Salaries							11,627
21110	Established Position						11,627
2111001	Established Post						11,627
Social Contributions							1,512
21210	National Insurance Contributions						1,512
2121001	13% SSF Contribution						1,512

Use of goods and services							10,369
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,369
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,369
Output	0001	Office supplies purchased to enable effective running of the department		Yr.1	Yr.2	Yr.3	10,369
				1	1	1	
Activity	000001	Purchase of office equipment		1.0	1.0	1.0	10,369
Use of goods and services							10,369
22101	Materials - Office Supplies						10,369
2210102	Office Facilities, Supplies & Accessories						10,369

Non Financial Assets							16,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					16,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					16,700
Output	0001	Office supplies purchased to enable effective running of the department		Yr.1	Yr.2	Yr.3	16,700
				1	1	1	
Activity	000002	Purchase 2no. Laptop Computer		1.0	1.0	1.0	7,700

Fixed Assets							4,100
31131	Infrastructure assets						4,100
3113108	Purchase of Furniture & Fittings						4,100
Inventories							3,600
31222	Work - progress						3,600
3122249	Computers and accessories						3,600

Activity	000003	Purchase 1no. Yamaha motorbike		1.0	1.0	1.0	9,000
----------	--------	--------------------------------	--	-----	-----	-----	--------------

Fixed Assets							9,000
31121	Transport - equipment						9,000
3112105	Motor Bike, bicycles etc						9,000

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
Function Code	70451	Road transport						6,780
Organisation	1521004000	Akuapim South Municipal - Nsawam Works Feeder Roads						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]	6,780
Objective	000000	Compensation of Employees						6,780	
National Strategy	0000000	Compensation of Employees						6,780	
Output	0000				Yr.1	Yr.2	Yr.3	6,780	
					0	0	0		
Activity	000000				0.0	0.0	0.0	6,780	

Wages and Salaries								6,000
21111	Non Established Position							6,000
211102	Monthly paid & casual labour							6,000
Social Contributions								780
21210	National Insurance Contributions							780
2121001	13% SSF Contribution							780

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						30,000
Organisation	1521004000	Akuapim South Municipal - Nsawam Works Feeder Roads						
Location Code	0505200	Akuapim South - Nsawam						

								Non Financial Assets	30,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						30,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services						30,000	
Output	0001	Access to good and affordable social services improved by Dec., 2012			Yr.1	Yr.2	Yr.3	30,000	
					1	1	1		
Activity	000001	Rehabilitate 50kms of feeder roads			1.0	1.0	1.0	30,000	

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads, Bridges & Signals							30,000

Total Cost Centre **76,988**

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 11,812
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1521102000	Akuapim South Municipal - Nsawam Trade, Industry and Tourism Trade						
Location Code	0505200	Akuapim South - Nsawam						

						Compensation of employees [GFS]			11,812		
Objective	000000	Compensation of Employees								11,812	
National Strategy	0000000	Compensation of Employees								11,812	
Output	0000						Yr.1	Yr.2	Yr.3	11,812	
							0	0	0		
Activity	000000						0.0	0.0	0.0	11,812	
Wages and Salaries									10,453		
	21110	Established Position									7,888
	2111001	Established Post									7,888
	21111	Non Established Position									2,565
	2111104	Recruitment									2,565
Social Contributions									1,359		
	21210	National Insurance Contributions									1,359
	2121001	13% SSF Contribution									1,359
Total Cost Centre									11,812		

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 22,571
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	152120000	Akuapim South Municipal - Nsawam Budget and Rating						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 22,571

Objective	000000	Compensation of Employees						22,571
National Strategy	0000000	Compensation of Employees						22,571
Output	0000			Yr.1	Yr.2	Yr.3		22,571
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,571

Wages and Salaries								20,085
21110	Established Position							19,125
2111001	Established Post							19,125
21112	Other Allowances							960
2111203	Car Maintenance Allowance							960
Social Contributions								2,486
21210	National Insurance Contributions							2,486
2121001	13% SSF Contribution							2,486

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 14,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	152120000	Akuapim South Municipal - Nsawam Budget and Rating						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 14,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						14,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						14,000
Output	0001	Composite budget implemented by Dec. 2012		Yr.1	Yr.2	Yr.3		14,000
				1	1	1		
Activity	000001	Integrate departmental budgets into Assembly budget		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22105	Travel - Transport							500
2210511	Local travel cost							500
22107	Training - Seminars - Conferences							3,500
2210701	Training Materials							1,000
2210708	Refreshments							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
2210710	Staff Development							1,000

Activity	000002	Update Municipal data base		1.0	1.0	1.0		10,000
----------	--------	----------------------------	--	-----	-----	-----	--	--------

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Total Cost Centre 36,571

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	152,092
Function Code	70360	Public order and safety n.e.c					
Organisation	1521500000	Akuapim South Municipal - Nsawam Disaster Prevention					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS]							152,092
Objective	000000	Compensation of Employees					152,092
National Strategy	0000000	Compensation of Employees					152,092
Output	0000			Yr.1	Yr.2	Yr.3	152,092
				0	0	0	
Activity	000000			0.0	0.0	0.0	152,092

Wages and Salaries							134,595
21110	Established Position						134,595
2111001	Established Post						134,595
Social Contributions							17,497
21210	National Insurance Contributions						17,497
2121001	13% SSF Contribution						17,497

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1521500000	Akuapim South Municipal - Nsawam Disaster Prevention					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services							10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					10,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation					10,000
Output	0001	Awareness created on climate change by Dec., 2012		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	Create public awareness on climate change and its impacts		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

Total Cost Centre 162,092

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> 24,327
Function Code	71090	Social protection n.e.c.						
Organisation	1521700000	Akuapim South Municipal - Nsawam Birth and Death						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]	24,327
Objective	000000	Compensation of Employees						24,327
National Strategy	0000000	Compensation of Employees						24,327
Output	0000				Yr.1	Yr.2	Yr.3	24,327
					0	0	0	
Activity	000000				0.0	0.0	0.0	24,327

Wages and Salaries								21,528
21110	Established Position							21,528
2111001	Established Post							21,528
Social Contributions								2,799
21210	National Insurance Contributions							2,799
2121001	13% SSF Contribution							2,799

Total Cost Centre 24,327

Total Vote 6,435,122