



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASANTE AKIM NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	3
Strategies	4
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	5
NON-FINANCIAL PERFORMANCE (ASSETS)	5
2013–2015 MTEF COMPOSITE BUDGET PROJECTIONS	5
Revenue Projections 2013-2015	5
Priority Projects and Programmes For 2013	6
Justification for 2013 Budget	10
CHALLENGES	12
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	13

LIST OF TABLES

Table 1: Revenue Projections 2013-2015	5
Table 2: Expenditure Projections 2013-2015	5
Table 3: Priority Projects and Programmes for 2013 and Corresponding Cost	7
Table 4: SUMMARY OF 2013 DISTRICT ASSEMBLY BUDGET	11

INTRODUCTION

1. Asante Akim North District Assembly was carved out of the then Asante Akim North Municipal Assembly.
2. It was established by Legislative Instrument (LI 2057). It is located in the eastern part of Ashanti Region and lies between latitudes 6°30'N and 7°30'N and Longitude 0°15'W and 1°20'W. It shares boundaries with Asante Akim South on the south and Ejisu Juaben and Asante Akim Central Municipal Assembly on the West, Sekyere East and Sekyere Afram Plains on the North and Kwahu South on the East. It covers a land area of about 509km² with an estimated population of 84,000 people (2010) with an annual growth rate of 3%.Agogo is the district capital.
3. The District is predominantly rural with subsistence farming as the dominant economic activity both in terms of employment and income. It has a tremendous agricultural potential and is one of the major cocoa and food crop producing Districts in the Region. The major crops include plantain, cocoyam, yam, maize and livestock.

Vision

4. The vision of the Asante Akim North District Assembly is to create a sustainable growth through wealth creation by forming forces and resources with other actors such as private sectors, local businesses to create jobs and stimulate economic activity in an enabling environment.

Mission

5. The Asante Akim North District Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhanced access to basic infrastructure and providing investor-friendly environment for sustainable growth.

The Development Goal

6. The development goal of Asante Akim North District Assembly is to ensure that the socio – economic wellbeing of the people irrespective of their social, political and economic status, is improved through provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to participate in the decisions that affect the District Economy and their wellbeing.

Strategies

7. The Strategies to be adopted to achieve the goal of the District include the following:
 - a. Improve internal revenue generation through:
 - Revaluation of Assembly properties.
 - Involving the private sector in the operation and maintenance of infrastructure and in revenue collection.
 - Judicious use of tax collected to benefit the tax payers.
 - Embarking on tax education.
 - Encouraging user fees or community contribution.
 - b. Encourage artisans and other professionals including fitters, carpenters, electricians, hairdressers and beauticians to form associations to enable them get support from the District Assembly, Central Government and Donors.
 - c. Accelerate the rehabilitation/development of basic school infrastructure.
 - d. Strengthen enrolment drives in communities
 - e. Improve rural access to health care through the provision of incentives for rural public and private medical practices.
 - f. Expand community-based health service delivery
 - g. Promote the political empowerment of women through decision-making at the Assembly and in public life.
 - h. Improve extension services.
 - i. Upgrading the skills of the District Administration staff through workshops/training programmes.

**STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION
NON-FINANCIAL PERFORMANCE (ASSETS)**

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE			
Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
ADMINISTRATION			
1. Construct administration block	Construction of administration block commenced	-	Project just commenced due to delay in release of funds

2013–2015 MTEF COMPOSITE BUDGET PROJECTIONS.

Revenue Projections 2013-2015

8. The two tables below shows the Revenue and Expenditure projections of the District Assembly over the Medium Term 2013-2015. In addition, the outer years 2013 and 2014 are only indicative.

Table 1: Revenue Projections 2013-2015

REVENUE	2013	2014	2015
INTERNALLY GENERATED REVENUE	232,130.00	250,921.00	276,013.10
GOG TRANSFERS	747,433.00	2,297,127.80	2,526,840.58
COMPENSATION	293,747.00	325,950.70	358,545.77
GOODS AND SERVICES	1,359,828.00	93,459.30	102,805.00
ASSETS	672,600.00	594,660.00	654,060.00
DACF	1,035,202.00	941,078.60	1,035,186.46
DDF	307,329.00	336,961.90	370,658.09
OTHER DONOR FUNDS	24,081.00	525,416.10	577,957.71
TOTAL	2,326,175.00	2,548,048.80	2,802,853.68

Table 2: Expenditure Projections 2013-2015

EXPENDITURE	2013	2014	2015
COMPENSATION	293,747.00	325,959.70	358,555.67
GOODS AND SERVICES	1,359,828.00	1,454,179.00	1,599,596.90
ASSETS	672,600.00	594,660.00	654,126.00
TOTAL	2,326,175.00	2,374,798.70	2,621,278.57

9. From the tables above, the Assembly is expected to generate an amount of GH¢2,326,175.00 from all sources. Out of this amount, GH¢232,130.00 is to be generated locally. The remaining amount will come from GOG transfers and other Donor Funds.

10. On the other hand, the Assembly will spend a chunk of its revenue on the Construction of Residential Accommodation for Staff, Education, Health, Feeder Roads and Agriculture.

Priority Projects and Programmes For 2013

11. The Table below shows the priority Projects and Programmes for implementation in the year 2013. These Projects and Programmes have been taken care of in the 2013 Budget.

Table 3: Priority Projects and Programmes for 2013 and Corresponding Cost

S/N	Programmes and Projects (by sectors)	GOG	DACF
		GH¢	GH¢
A	SOCIAL SERVICES		
	Education Support for STME Clinic		4,000.00
	Health		
	Support for District Response Initiative (HIV/AIDS)		2,000.00
	Support for Roll back Malaria Programme		1,000.00
	Nationa Immunisation Programme		1,000.00
	WATER AND SANITATION	154,000.00	48,000.00
	Waste Management		30,000.00
	Fumigation		30,000.00
	Rehabilitation of Public Toilets		
	Construction of 2No.10-Seater Public Toilet		
	SOCIAL AND COMMUNITY DEVELOPMENT		
	GOG Support to Community Development	6,811.70	25,060.00
	GOG Support to Social Welfare	6,310.40	
	Electrification		
	Maintenance of Street Lights		10,000.00
	WORKS		
	Reshaping of Feeder Roads		48,000.00
	Construction of Culverts		32,000.00
	NADMO		

Disaster Management		<i>10,000.00</i>
ECONOMIC		
Valuation of Properties		<i>20,000.00</i>
Database		<i>10,000.00</i>
AGRICULTURE		
Organisation of Annual Farmers' Day Celebration		<i>15,000.00</i>
GOG Support to MOFA		
ADMINISTRATION	122,977.00	
GOG to Central Administration		
	511,404.00	
Sports		
Support for Sports activities		<i>3,000.00</i>
Culture		
Support for Cultural programmes		<i>3,000.00</i>
Human Resource Management		
Human Resource Management		<i>20,000.00</i>
Accommodation		
Office/ Residential Accommodation Rentals		<i>20,000.00</i>
Compensation for Land Acquisition		<i>30,000.00</i>
Construction of DCE's Bungalow		<i>150,000.00</i>
Construction of DCD's Bungalow		<i>110,000.00</i>
Project Management		
Monitoring and Evaluation (DPCU)		<i>10,000.00</i>
Procurement of office Equipments		<i>10,000.00</i>
Consultancy		<i>10,000.00</i>
Preparation of Medium Term Development Plan		<i>6,000.00</i>

Office Furniture		<i>20,000.00</i>
Preparation of Composite Budget and Annual Action Plans		<i>2,000.00</i>
Good Governance Structures		
National Functions		<i>10,000.00</i>
Nalag Contribution		<i>10,000.00</i>
Self Help Projects		<i>20,000.00</i>
Internet Facility		<i>2,000.00</i>
Preparation of Layout		<i>5,000.00</i>
Security		<i>30,000.00</i>
Support for Security		<i>4,000.00</i>
MOTOR VEHICLE INSURANCE		
Motor Vehicle Insurance		<i>4,000.00</i>
PUBLICATION AND GAZETTING		
Publication and Gazette		<i>4,000.00</i>
OTHERS		
Contingency		<i>10,000.00</i>
Nadmo		<i>132,526.00</i>
Contingency		

Justification for 2013 Budget

12. The table below shows the summary of Asante Akim North District Assembly's Budget. A total Revenue of 2,326,175.00 for 2013. This amount is expected to be spent among the various Departments of the Assembly as indicated in the Budget below.

13. The items on which the expenses would be made has also been shown in the table below. In addition to the various sources of funding for various Departments has also been shown. The amount/funds allocated to the various departments vary from one department to another. This has come about because of the number of projects/programmes and the premium the Assembly attaches to those projects/programmes. The projects which are on the top priority list of the District Assembly are considered first in order of merit during the allocation of the funds. Construction of the DCE and the DCD Bungalows is on the top of the priority list of the Assembly. This is to ensure the provision of permanent residential accommodation for effective running of the assembly. The amount allocated for these projects is GH¢260,000.00.

14. In addition to the above, an amount of GH¢509,651.00 would be spent on Education, Youth and Sports, while the Health (Environment) which is next on the list would take an amount of GH¢287,000.00. This is to ensure environmental cleanliness in the district .Works Department has been allocated an amount of GH¢237,421.00. Agriculture is allocated an amount of GH¢162,058.00.

Table 4: SUMMARY OF 2013 DISTRICT ASSEMBLY BUDGET

S/ N	Department	Goods and Services GH¢	Assets GH¢	Compensati on GH¢	Total GH¢	Funding					Total
						GOG (compensation, goods and services and assets) GH¢	DDF GH¢	OTHER DONO RS GH¢	IGF GH¢	DACF	
1	Central Administration	358,346.00	354,000.00	187,753.00	1,119,129.00	207,753.00	42,720	-	219,130.00	649,526	1,119,129.
2	Finance	-	-	-	-	-	-	-	-	-	-
3	Education Youth & Sports	327,651.00	172,000.00	-	509,651.00	323,651.00	172,000	-	10,000.00	4,000	509,651.00
4	Health	209,000.00	82,000.00	-	291,000.00	-	20,000	-	3,000	268,000	291,000.00
5	Waste Management	-	-	-	-	-	-	-	-	-	-
6	Agriculture	45,200.00	-	95,994.00	141,194.00.	126,194.00	-	-	-	15,000	141,194.00
7	Physical Planning	5,000.00	-	-	5,000.00	-	-	-	-	5,000	5,000.00
8	Social Welfare & Community Dev.	38,798.00	-	10,000.00	48,798.00	23,122.00	-	-	-	25,676	48,798.00
9	Natural Resource conservation	-	-	-	-	-	-	-	-	-	-
10	Works	115,939.00	64,600.00	-	180,539.00	49,930.00	72,609	-	-	58,000	180,539.00
11	Trade, Industry & T	-	-	-	-	-	-	-	-	-	-
12	Legal	-	-	-	-	-	-	-	-	-	-
13	Disaster Prevention	10,000.00	-	-	10,000.00	-	-	-	-	10,000	10,000.00
14	Birth & Death	-	-	-	-	-	-	-	-	-	-
	Total	1,347,014	677,600	311,827	2,336,441	761,780	307,329	-	232,130	1,035,202	2,336,441

CHALLENGES

15. The challenges faced by the District Assembly in the implementation of the Budget are:

- Over-reliance on the District Assemblies Common Fund (DACF)
- Late release and irregular flow of the DACF.
- Low Internal Revenue Generation (IGF).
- Inadequate Revenue Collectors
- Unco-operative attitude of some of the departments.
- Lack of some Departments in the District.
- Imposition of some Projects/Programmes on the District by politicians which are not catered for in the Budget.
- Failure of the mother district to qualify for the DDF Assessment.

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	311,827		
0301 1. Improve agricultural productivity	0	66,064		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 6. Ensure sustainable development in the transport sector	0	233,941		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	287,000		
0601 1. Increase equitable access to and participation in education at all levels	0	499,651		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	31,986		
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812		
0702 1. Ensure effective implementation of the Local Government Service Act	0	829,894		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,326,175	0		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	30,000		
Grand Total ¢	2,326,175	2,326,175	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Asante Akim North-Agogo					
	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
Taxes	0.00	53,700.00	53,100.00	0.00	-53,100.00	0.0	53,700.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	50,600.00	53,100.00	0.00	-53,100.00	0.0	50,600.00
114 Taxes on goods and services	0.00	3,100.00	0.00	0.00	0.00	#Num!	3,100.00
Grants	0.00	2,094,044.82	0.00	0.00	0.00	#Num!	2,094,044.82
133 From other general government units	0.00	2,094,044.82	0.00	0.00	0.00	#Num!	2,094,044.82
Other revenue	0.00	178,430.00	0.00	0.00	0.00	#Num!	178,430.00
141 Property income [GFS]	0.00	35,400.00	0.00	0.00	0.00	#Num!	35,400.00
142 Sales of goods and services	0.00	138,030.00	0.00	0.00	0.00	#Num!	138,030.00
143 Fines, penalties, and forfeits	0.00	4,500.00	0.00	0.00	0.00	#Num!	4,500.00
145 Miscellaneous and unidentified revenue	0.00	500.00	0.00	0.00	0.00	#Num!	500.00
Grand Total	0.00	2,326,174.82	53,100.00	0.00	-53,100.00	0.0	2,326,174.82

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Asante Akim North-Agogo					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	53,700.00	54,650.00	54,800.00	163,150.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	50,600.00	51,550.00	51,700.00	153,850.00
11 Taxes on goods and services	0.00	3,100.00	3,100.00	3,100.00	9,300.00
Grants	0.00	2,094,044.82	2,094,044.82	2,094,044.82	6,282,134.46
13 From other general government units	0.00	2,094,044.82	2,094,044.82	2,094,044.82	6,282,134.46
Other revenue	0.00	178,430.00	178,430.00	178,430.00	535,290.00
14 Property income [GFS]	0.00	35,400.00	35,400.00	35,400.00	106,200.00
14 Sales of goods and services	0.00	138,030.00	138,030.00	138,030.00	414,090.00
14 Fines, penalties, and forfeits	0.00	4,500.00	4,500.00	4,500.00	13,500.00
14 Miscellaneous and unidentified revenue	0.00	500.00	500.00	500.00	1,500.00
Grand Total	0.00	2,326,174.82	2,327,124.82	2,327,274.82	6,980,574.46

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
278 01 01 000 26				
Central Administration, Administration (Assembly Office),	2,326,174.82	53,100.00	0.00	-2,326,174.82
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internally generated revenue on Rates increased by 10% annually				
Taxes on property	50,600.00	53,100.00	0.00	-50,600.00
1131001 Basic Rates	100.00	100.00	0.00	-100.00
1131002 Property Rates	50,000.00	50,000.00	0.00	-50,000.00
1131003 Property Rate Arrears	500.00	3,000.00	0.00	-500.00
<i>Output</i> 0002 Revenue on Lands improved by 31st Dec.2013.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	0.00	0.00	0.00	0.00
Property income [GFS]	23,800.00	0.00	0.00	-23,800.00
1412002 Concessions	500.00	0.00	0.00	-500.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	-3,000.00
1412004 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1412005 Registration of Plot	4,800.00	0.00	0.00	-4,800.00
1412006 Transfer of Plot	500.00	0.00	0.00	-500.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0003 Fees and Fines collection increased by 31st. Dec. 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	1,100.00	0.00	0.00	-1,100.00
1142007 Kerosene	100.00	0.00	0.00	-100.00
1142027 Mineral Water	1,000.00	0.00	0.00	-1,000.00
Sales of goods and services	105,300.00	0.00	0.00	-105,300.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	-1,000.00
1422033 Stores	3,000.00	0.00	0.00	-3,000.00
1422061 Susu Operators	100.00	0.00	0.00	-100.00
1422071 Business Providers	2,500.00	0.00	0.00	-2,500.00
1423001 Markets	25,000.00	0.00	0.00	-25,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	-4,000.00
1423006 Burial Fees	20,000.00	0.00	0.00	-20,000.00
1423007 Pounds	100.00	0.00	0.00	-100.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	-500.00
1423010 Export of Commodities	40,000.00	0.00	0.00	-40,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423013 Dustin Clearance	4,500.00	0.00	0.00	-4,500.00
1423017 Conservancy	1,600.00	0.00	0.00	-1,600.00
1423019 Education Fees	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	-1,000.00
Output 0004 Revenue collection on Licenses by the Assembly's increased by the end of the year 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	2,000.00	0.00	0.00	-2,000.00
1141109 Hotels & Restaurants	2,000.00	0.00	0.00	-2,000.00
Sales of goods and services	32,730.00	0.00	0.00	-32,730.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	-100.00
1422002 Herbalist License	300.00	0.00	0.00	-300.00
1422003 Hawkers License	1,100.00	0.00	0.00	-1,100.00
1422005 Chop Bar Restaurants	1,900.00	0.00	0.00	-1,900.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	-200.00
1422007 Liquor License	600.00	0.00	0.00	-600.00
1422008 Letter Writer License	50.00	0.00	0.00	-50.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	-1,500.00
1422012 Kiosk License	2,000.00	0.00	0.00	-2,000.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	-500.00
1422019 Sawmills	200.00	0.00	0.00	-200.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	-200.00
1422023 Communication Centre	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	1,200.00	0.00	0.00	-1,200.00
1422025 Private Professionals	50.00	0.00	0.00	-50.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	-1,200.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	-300.00
1422039 Bakeries / Bakers	200.00	0.00	0.00	-200.00
1422043 Vehicle Garage	12,000.00	0.00	0.00	-12,000.00
1422044 Financial Institutions	2,000.00	0.00	0.00	-2,000.00
1422053 Block Manufacturers	30.00	0.00	0.00	-30.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	-3,000.00
1422067 Beers Bars	1,000.00	0.00	0.00	-1,000.00
1423004 Poultry Fees	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	-2,500.00
1430007 Lorry Park Fines	2,500.00	0.00	0.00	-2,500.00
Output 0005 Rents from the Assembly's Properties.increased by 10% by 31st Dec.2013				
Property income [GFS]	11,600.00	0.00	0.00	-11,600.00
1415002 Ground Rent (Land Commission)	400.00	0.00	0.00	-400.00
1415012 Rent on Assembly Building	11,200.00	0.00	0.00	-11,200.00
Output 0006 Grants from the Central Gov.etc. increased by 10% by 31st December,2013				
From other general government units	2,094,044.82	0.00	0.00	-2,094,044.82

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1331001 Central Government - GOG Paid Salaries	293,747.00	0.00	0.00	-293,747.00
1331002 DACF - Assembly	529,202.00	0.00	0.00	-529,202.00
1331003 DACF - MP	10,000.00	0.00	0.00	-10,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	323,651.00	0.00	0.00	-323,651.00
1331009 G&S - decentralized departments	72,738.67	0.00	0.00	-72,738.67
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	352,000.00	0.00	0.00	-352,000.00
1332002 DACF MP transfers-capital development projects	10,000.00	0.00	0.00	-10,000.00
1332003 Sector-specific asset transfers-decentralized departments	41,377.15	0.00	0.00	-41,377.15
1332004 the DDF transfers-capital development projects	264,609.00	0.00	0.00	-264,609.00
1332006 Donor Funded capital development projects	154,000.00	0.00	0.00	-154,000.00
Output 0008 Miscellaneous Income of the Assembly increased by 2% by 31st.December,2013				
Miscellaneous and unidentified revenue	500.00	0.00	0.00	-500.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	-500.00
Grand Total	2,326,174.82	53,100.00	0.00	-2,326,174.82

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	2,326,174.82			
Central Administration, Administration (Assembly Office).					
Communication Mast Permit	0.00	0.00	1	1	1
Private Firms	0.00	0.00	1	1	1
Food Vendors	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111303 Mineral Royalties	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	100.00	1,000	10,500	12,000
1131002 Property Rate- Comercial	30,000.00	30,000.00	1	1	1
1131002 Property Rate - Redential	20,000.00	20,000.00	1	1	1
1131003 Property Rate Arrears	500.00	500.00	1	1	1
Taxes on goods and services					
1142007 Kerosene Dealers	100.00	100.00	1	1	1
1142027 Mineral Water Manufacturers	1,000.00	1,000.00	1	1	1
1141109 Hotel/Night Club/Guest House	2,000.00	2,000.00	1	1	1
From other general government units					
1331001 Central Government-GOG Paid Salaries	293,747.00	293,747.00	1	1	1
1331002 DACF-Assembly	529,202.00	529,202.00	1	1	1
1331003 DACF-MP	10,000.00	10,000.00	1	1	1
1331008 School Feeding Programme/HIV/Aids etc.	323,651.00	323,651.00	1	1	1
1331009 G&S-Decentralised Departments	72,738.67	72,738.67	1	1	1
1331010 DDF related recurrent transfers	42,720.00	42,720.00	1	1	1
1332001 DACF Direct transfers-capital development projects	352,000.00	352,000.00	1	1	1
1332002 DACF MP transfers-capital development projects	10,000.00	10,000.00	1	1	1
1332003 Sector-Specific Asset Transfer-decentralised Departments	41,377.15	41,377.15	1	1	1
1332004 DDF Transfer-Capital Dev.Projects	264,609.00	264,609.00	1	1	1
1332006 Donor Funded Capital Development Projects	154,000.00	154,000.00	1	1	1
Property income [GFS]					
1412002 Concessions	500.00	500.00	1	1	1
1412003 Stool Lands Revenue	3,000.00	3,000.00	1	1	1
1412004 Sale of Building Permits Jacket	0.00	0.00	1	1	1
1412005 Registration of Plots	4,800.00	4,800.00	1	1	1
1412006 Transfer of Plot	500.00	500.00	1	1	1
1412007 Building Plans/Permit	15,000.00	15,000.00	1	1	1
1415012 Rent-Assembly Building	1,200.00	1,200.00	1	1	1
1415002 Rent from GPRTU	400.00	400.00	1	1	1
1415012 Market Store/Stalls	10,000.00	10,000.00	1	1	1
Sales of goods and services					
1423001 Market Fees	25,000.00	25,000.00	1	1	1
1423002 Livestock/Kraal	1,000.00	1,000.00	1	1	1
1423006 Burial Fees	20,000.00	20,000.00	1	1	1
1423007 Pounds/Kraal	100.00	100.00	1	1	1
1422030 Entertainment Fees	1,000.00	1,000.00	1	1	1
1423009 Advertisement/Bill Boards	500.00	500.00	1	1	1
1423010 Export of Commodities	40,000.00	40,000.00	1	1	1
1423011 Marriage/Divorce Registration	1,000.00	1,000.00	1	1	1
1423013 House to House Refuse Collection	4,500.00	4,500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422071 Private Firms	2,500.00	2,500.00	1	1	1
1422033 Private Stores	3,000.00	3,000.00	1	1	1
1423005 Sale of Contract Documents	1,000.00	1,000.00	1	1	1
1422061 Susu Operators	100.00	100.00	1	1	1
1423017 Public Toilets	1,600.00	1,600.00	1	1	1
1423019 Churches use of Schools	1,000.00	1,000.00	1	1	1
1423005 Sale of Contract Documents	3,000.00	3,000.00	1	1	1
1422001 Pito/Palm Wine Sellers/Tapers	100.00	100.00	1	1	1
1422002 Herbalist	300.00	300.00	1	1	1
1422003 Hawkers	1,000.00	1,000.00	1	1	1
1422005 Chop Bar/Restaurants	1,400.00	1,400.00	1	1	1
1422006 Corn/Rice/Flour Miller Miller	200.00	200.00	1	1	1
1422007 Liquor Licence	600.00	600.00	1	1	1
1422008 Letter Writers	50.00	50.00	1	1	1
1422039 Bakers	200.00	200.00	1	1	1
1422011 Artisan/Self Employed	1,500.00	1,500.00	1	1	1
1422012 Kiosk License	2,000.00	2,000.00	1	1	1
1422013 Sand and Stone Contractors License	1,000.00	1,000.00	1	1	1
1422014 Charcoal/Firewood Dealers	0.00	0.00	1	1	1
1422018 Pharmacy/Chemical Sellers	500.00	500.00	1	1	1
1422019 Sawmills	200.00	200.00	1	1	1
1422022 Canopy /Chairs	200.00	200.00	1	1	1
1422023 Communication Centre	1,000.00	1,000.00	1	1	1
1422024 Private Education Int.	1,200.00	1,200.00	1	1	1
1422025 Private Professionals	50.00	50.00	1	1	1
1422026 Maternity Home/Clinics	100.00	100.00	1	1	1
1422032 Akpetshie/Spirit Sellers	1,200.00	1,200.00	1	1	1
1422067 Beer Bars	1,000.00	1,000.00	1	1	1
1422044 Finacial Institution	2,000.00	2,000.00	1	1	1
1422059 Private Cocoa Purchasing Agency	3,000.00	3,000.00	1	1	1
1423004 Poultry/Livestock	1,000.00	1,000.00	1	1	1
1422053 Cement Block Manufacturers	30.00	30.00	1	1	1
1422005 Food Vendors	500.00	500.00	1	1	1
1422038 Barbers	300.00	300.00	1	1	1
1422043 Vehicle Stikers	12,000.00	12,000.00	1	1	1
1422003 News Paper Vendors	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430006 Slaughter Fees	1,000.00	1,000.00	1	1	1
1430007 Taxi Cab/Commercial Vehicles	2,500.00	2,500.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	500.00	500.00	1	1	1
Grand Total		2,326,174.82			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim North District -Agogo		989,800	727,433	224,130	360,731	24,081	2,326,175
01 Central Administration		604,124	207,753	211,130	42,720	0	1,065,727
01 Administration (Assembly Office)		604,124	207,753	211,130	42,720	0	1,065,727
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		4,000	323,651	10,000	162,000	0	499,651
01 Office of Departmental Head		4,000	323,651	10,000	162,000	0	499,651
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		268,000	0	3,000	20,000	0	291,000
01 Office of District Medical Officer of Health		4,000	0	0	0	0	4,000
02 Environmental Health Unit		264,000	0	3,000	20,000	0	287,000
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		15,000	122,977	0	0	24,081	162,058
00		15,000	122,977	0	0	24,081	162,058
07 Physical Planning		5,000	0	0	0	0	5,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	0	0	0	0	5,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		25,676	23,122	0	0	0	48,798
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		25,676	16,310	0	0	0	41,986
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		58,000	49,930	0	136,011	0	243,941
01 Office of Departmental Head		10,000	0	0	0	0	10,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		48,000	49,930	0	136,011	0	233,941
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
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	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	707,433	723,128	717,327	410,943	2,558,830
0	Compensation of Employees	0	293,747	297,859	299,504	0	891,111
000	Compensation of Employees	0	293,747	297,859	299,504	0	891,111
0000	Compensation of Employees	0	293,747	297,859	299,504	0	891,111
	Compensation of employees [GFS]	0	293,747	297,859	299,504	0	891,111
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,983	27,739	27,253	27,253	109,227
301	1. Accelerated Modernization of Agriculture	0	26,983	27,739	27,253	27,253	109,227
0301	1. Improve agricultural productivity	0	26,983	27,739	27,253	27,253	109,227
	Use of goods and services	0	20,000	20,560	20,200	20,200	80,960
	Other expense	0	6,983	7,179	7,053	7,053	28,267
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	49,930	51,328	50,429	50,429	202,115
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	49,930	51,328	50,429	50,429	202,115
0501	6. Ensure sustainable development in the transport sector	0	49,930	51,328	50,429	50,429	202,115
	Use of goods and services	0	49,930	51,328	50,429	50,429	202,115
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	329,961	339,200	333,261	333,261	1,335,684
601	1. Education	0	323,651	332,713	326,888	326,888	1,310,139
0601	1. Increase equitable access to and participation in education at all levels	0	323,651	332,713	326,888	326,888	1,310,139
	Use of goods and services	0	323,651	332,713	326,888	326,888	1,310,139
608	8. Social Protection	0	6,310	6,487	6,374	6,374	25,544
0608	1. Progressively expand social protection interventions to cover the poor	0	6,310	6,487	6,374	6,374	25,544
	Use of goods and services	0	6,310	6,487	6,374	6,374	25,544

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,812	7,002	6,880	0	20,694
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,812	7,002	6,880	0	20,694
0701	3. Promote coordination, harmonization and ownership of the development process	0	6,812	7,002	6,880	0	20,694
	Use of goods and services	0	6,812	7,002	6,880	0	20,694
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		19,553	224,130	667,268	644,727	235,007	1,771,132
0	Compensation of Employees	400	18,080	18,333	18,434	0	54,847
000	Compensation of Employees	400	18,080	18,333	18,434	0	54,847
0000	Compensation of Employees	400	18,080	18,333	18,434	0	54,847
		400	18,080	18,333	18,434	0	54,847
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	2,533	3,000	3,084	3,030	3,030	12,144
511	11.Water and Environmental Sanitation and hygiene	2,533	3,000	3,084	3,030	3,030	12,144
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	2,533	3,000	3,084	3,030	3,030	12,144
		2,533	3,000	3,084	3,030	3,030	12,144
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,280	10,100	10,100	40,480
601	1. Education	0	10,000	10,280	10,100	10,100	40,480
0601	1. Increase equitable access to and participation in education at all levels	0	10,000	10,280	10,100	10,100	40,480
	Use of goods and services	0	10,000	10,280	10,100	10,100	40,480

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	16,620	193,050	635,571	613,163	221,877	1,663,661
702 2. Local Governance and Decentralization	16,620	193,050	635,571	613,163	221,877	1,663,661
0702 1. Ensure effective implementation of the Local Government Service Act	13,993	193,050	635,571	613,163	221,877	1,663,661
	13,393	181,050	546,135	525,293	211,777	1,464,255
Other expense	600	12,000	89,436	87,870	10,100	199,406
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,627	0	0	0	0	0
	2,627	0	0	0	0	0
Financing:CF (Assembly) Sources	39,603	989,800	17,212,434	16,911,049	3,586,624	38,699,907
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,000	35,980	35,350	35,350	131,680
301 1. Accelerated Modernization of Agriculture	0	15,000	25,700	25,250	25,250	91,200
0301 1. Improve agricultural productivity	0	15,000	25,700	25,250	25,250	91,200
Other expense	0	15,000	25,700	25,250	25,250	91,200
311 10. Natural Disasters, Risks and Vulnerability	0	10,000	10,280	10,100	10,100	40,480
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,280	10,100	10,100	40,480
Use of goods and services	0	10,000	10,280	10,100	10,100	40,480

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	327,000	336,156	330,270	330,270	1,323,696
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	48,000	49,344	48,480	48,480	194,304
0501	6. Ensure sustainable development in the transport sector	0	48,000	49,344	48,480	48,480	194,304
	Use of goods and services	0	48,000	49,344	48,480	48,480	194,304
505	5. Energy Supply to Support Industries and Households	0	10,000	10,280	10,100	10,100	40,480
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000	10,280	10,100	10,100	40,480
	Non Financial Assets	0	10,000	10,280	10,100	10,100	40,480
506	6. Human Settlements Development	0	5,000	5,140	5,050	5,050	20,240
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000	5,140	5,050	5,050	20,240
	Use of goods and services	0	5,000	5,140	5,050	5,050	20,240
511	11. Water and Environmental Sanitation and hygiene	0	264,000	271,392	266,640	266,640	1,068,672
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	264,000	271,392	266,640	266,640	1,068,672
	Use of goods and services	0	202,000	207,656	204,020	204,020	817,696
	Non Financial Assets	0	62,000	63,736	62,620	62,620	250,976
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	33,676	1,065,909	1,047,245	150,870	2,297,699
601	1. Education	0	4,000	185,040	181,800	60,600	431,440
0601	1. Increase equitable access to and participation in education at all levels	0	4,000	185,040	181,800	60,600	431,440
	Other expense	0	4,000	185,040	181,800	60,600	431,440
	Non Financial Assets	0	0	0	0	0	0
603	3. Health	0	4,000	874,828	859,510	84,335	1,822,673
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,000	874,828	859,510	84,335	1,822,673
	Use of goods and services	0	4,000	874,828	859,510	84,335	1,822,673
608	8. Social Protection	0	25,676	6,041	5,935	5,935	43,586
0608	1. Progressively expand social protection interventions to cover the poor	0	25,676	6,041	5,935	5,935	43,586
	Use of goods and services	0	5,676	5,835	5,733	5,733	22,976
	Other expense	0	20,000	206	202	202	20,610

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	39,603	604,124	15,774,390	15,498,184	3,070,134	34,946,832
702 2. Local Governance and Decentralization	26,603	574,124	1,330,990	1,307,684	1,302,634	4,515,432
0702 1. Ensure effective implementation of the Local Government Service Act	17,603	574,124	1,330,990	1,307,684	1,302,634	4,515,432
Use of goods and services	13,070	198,024	864,226	849,094	844,044	2,755,388
Grants	0	10,000	10,280	10,100	10,100	40,480
Other expense	0	12,100	10,331	10,151	10,151	42,732
Non Financial Assets	4,533	354,000	446,152	438,340	438,340	1,676,832
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,000	0	0	0	0	0
	9,000	0	0	0	0	0
710 10. Public Safety and Security	13,000	30,000	14,443,400	14,190,500	1,767,500	30,431,400
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	13,000	30,000	14,443,400	14,190,500	1,767,500	30,431,400
	13,000	30,000	14,443,400	14,190,500	1,767,500	30,431,400
Financing:CF (MP) Sources	0	20,000	20,560	20,200	20,200	80,960
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,560	20,200	20,200	80,960
702 2. Local Governance and Decentralization	0	20,000	20,560	20,200	20,200	80,960
0702 1. Ensure effective implementation of the Local Government Service Act	0	20,000	20,560	20,200	20,200	80,960
Use of goods and services	0	20,000	20,560	20,200	20,200	80,960
Financing:Pooled Sources	0	24,081	24,755	24,322	4,865	78,023
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,081	24,755	24,322	4,865	78,023
301 1. Accelerated Modernization of Agriculture	0	24,081	24,755	24,322	4,865	78,023
0301 1. Improve agricultural productivity	0	24,081	24,755	24,322	4,865	78,023
Use of goods and services	0	19,264	19,803	19,457	0	58,524
Other expense	0	4,817	4,952	4,865	4,865	19,499
Financing:DDF Sources	0	360,731	370,831	364,338	364,338	1,460,239

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	156,011	160,379	157,571	157,571	631,533
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	136,011	139,819	137,371	137,371	550,573
0501 6. Ensure sustainable development in the transport sector	0	136,011	139,819	137,371	137,371	550,573
Use of goods and services	0	8,009	8,233	8,089	8,089	32,420
Other expense	0	0	0	0	0	0
Non Financial Assets	0	128,002	131,586	129,282	129,282	518,152
511 11. Water and Environmental Sanitation and hygiene	0	20,000	20,560	20,200	20,200	80,960
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,000	20,560	20,200	20,200	80,960
Non Financial Assets	0	20,000	20,560	20,200	20,200	80,960
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	162,000	166,536	163,620	163,620	655,776
601 1. Education	0	162,000	166,536	163,620	163,620	655,776
0601 1. Increase equitable access to and participation in education at all levels	0	162,000	166,536	163,620	163,620	655,776
Non Financial Assets	0	162,000	166,536	163,620	163,620	655,776
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	43,916	43,147	43,147	172,931
702 2. Local Governance and Decentralization	0	42,720	43,916	43,147	43,147	172,931
0702 1. Ensure effective implementation of the Local Government Service Act	0	42,720	43,916	43,147	43,147	172,931
Use of goods and services	0	42,720	43,916	43,147	43,147	172,931
Grand Total	59,155	2,326,175	19,018,978	18,681,963	4,621,977	44,649,093

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Asante Akim North District -Agogo						
J0000 Compensation of Employees						
21 Compensation of employees [GFS]		400.0	311,827.0	316,192.6	317,938.8	945,958.4
Sub total		400.0	311,827.0	316,192.6	317,938.8	945,958.4
J0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	39,264.0	40,363.4	39,656.6	119,284.0
28 Other expense		0.0	26,800.0	37,830.4	37,168.0	101,798.4
Sub total		0.0	66,064.0	78,193.8	76,824.6	221,082.4
J1101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
J0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	105,938.5	108,904.8	106,997.9	321,841.2
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	128,002.0	131,586.1	129,282.0	388,870.1
Sub total		0.0	233,940.5	240,490.8	236,279.9	710,711.3
J0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
J0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
Sub total		0.0	5,000.0	5,140.0	5,050.0	15,190.0
J1105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		2,533.0	205,000.0	210,740.0	207,050.0	622,790.0
31 Non Financial Assets		0.0	82,000.0	84,296.0	82,820.0	249,116.0
Sub total		2,533.0	287,000.0	295,036.0	289,870.0	871,906.0
J0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	333,651.0	342,993.2	336,987.5	1,013,631.7
28 Other expense		0.0	4,000.0	185,040.0	181,800.0	370,840.0
31 Non Financial Assets		0.0	162,000.0	166,536.0	163,620.0	492,156.0
Sub total		0.0	499,651.0	694,569.2	682,407.5	1,876,627.7
J0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	4,000.0	874,828.0	859,510.0	1,738,338.0
Sub total		0.0	4,000.0	874,828.0	859,510.0	1,738,338.0
J0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	11,986.4	12,322.0	12,106.3	36,414.7
28 Other expense		0.0	20,000.0	205.6	202.0	20,407.6
Sub total		0.0	31,986.4	12,527.6	12,308.3	56,822.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	6,811.7	7,002.4	6,879.8	20,693.9
Sub total		0.0	6,811.7	7,002.4	6,879.8	20,693.9
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		26,462.5	441,794.0	1,474,837.7	1,437,734.0	3,341,015.7
26 Grants		0.0	10,000.0	10,280.0	10,100.0	30,380.0
28 Other expense		600.0	24,100.0	99,767.4	98,020.5	221,887.9
31 Non Financial Assets		4,533.0	354,000.0	446,152.0	438,340.0	1,238,492.0
Sub total		31,595.5	829,894.0	2,031,037.1	1,984,194.5	4,831,775.6
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		11,627.0	0.0	0.0	0.0	0.0
Sub total		11,627.0	0.0	0.0	0.0	0.0
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		13,000.0	30,000.0	14,443,400.0	14,190,500.0	28,663,900.0
Sub total		13,000.0	30,000.0	14,443,400.0	14,190,500.0	28,663,900.0
Total		59,155.5	2,326,174.6	19,018,977.6	18,681,963.4	40,013,765.6

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	59,155	59,155	59,155	2,326,175	19,018,978	18,681,963
Financing:Central GoG Sources	0	0	0	707,433	723,128	717,327
21 Compensation of employees [GFS]	0	0	0	293,747	297,859	299,504
211 Wages and Salaries	0	0	0	293,747	297,859	299,504
21110 Established Position	0	0	0	293,747	297,859	299,504
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	406,703	418,090	410,770
221 Use of goods and services	0	0	0	406,703	418,090	410,770
22101 Materials - Office Supplies	0	0	0	345,411	355,083	348,865
22105 Travel - Transport	0	0	0	9,852	10,128	9,951
22106 Repairs - Maintenance	0	0	0	41,377	42,536	41,791
22107 Training - Seminars - Conferences	0	0	0	10,062	10,344	10,163
28 Other expense	0	0	0	6,983	7,179	7,053
282 Miscellaneous other expense	0	0	0	6,983	7,179	7,053
28210 General Expenses	0	0	0	6,983	7,179	7,053
Financing:IGF-Retained Sources	19,553	19,553	19,553	224,130	667,268	644,727
21 Compensation of employees [GFS]	400	400	400	18,080	18,333	18,434
211 Wages and Salaries	400	400	400	15,428	15,644	15,730
21111 Non Established Position	200	200	200	15,428	15,644	15,730
21112 Other Allowances	200	200	200	0	0	0
212 Social Contributions	0	0	0	2,652	2,689	2,704
21210 National Insurance Contributions	0	0	0	2,652	2,689	2,704
22 Use of goods and services	18,553	18,553	18,553	194,050	559,499	538,423
221 Use of goods and services	18,553	18,553	18,553	194,050	559,499	538,423
22101 Materials - Office Supplies	1,784	1,784	1,784	39,550	40,657	39,946
22102 Utilities	316	316	316	6,300	270,158	265,428
22103 General Cleaning	0	0	0	1,000	1,028	1,010
22104 Rentals	490	490	490	2,000	2,056	2,020
22105 Travel - Transport	8,435	8,435	8,435	69,220	127,657	126,262
22106 Repairs - Maintenance	975	975	975	12,500	29,812	16,665
22107 Training - Seminars - Conferences	1,110	1,110	1,110	11,680	31,025	30,987
22108 Consulting Services	866	866	866	2,000	2,056	2,020
22109 Special Services	3,112	3,112	3,112	38,660	38,971	38,289
22111 Other Charges - Fees	0	0	0	1,500	6,168	6,060
22112 Emergency Services	1,465	1,465	1,465	9,640	9,910	9,736
28 Other expense	600	600	600	12,000	89,436	87,870
282 Miscellaneous other expense	600	600	600	12,000	89,436	87,870
28210 General Expenses	600	600	600	12,000	89,436	87,870
Financing:CF (Assembly) Sources	39,603	39,603	39,603	989,800	17,212,434	16,911,049

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	35,070	35,070	35,070	502,700	16,460,709	16,172,487
221 Use of goods and services	35,070	35,070	35,070	502,700	16,460,709	16,172,487
22101 Materials - Office Supplies	22,000	22,000	22,000	190,900	314,054	308,555
22104 Rentals	2,120	2,120	2,120	5,500	5,191	5,101
22105 Travel - Transport	0	0	0	148,476	9,723,018	9,552,771
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	16,700	6,273,370	6,163,525
22108 Consulting Services	0	0	0	20,000	20,560	20,200
22112 Emergency Services	10,950	10,950	10,950	121,124	124,515	122,335
26 Grants	0	0	0	10,000	10,280	10,100
263 To other general government units	0	0	0	10,000	10,280	10,100
26311 Re-Current	0	0	0	10,000	10,280	10,100
28 Other expense	0	0	0	51,100	221,277	217,403
282 Miscellaneous other expense	0	0	0	51,100	221,277	217,403
28210 General Expenses	0	0	0	51,100	221,277	217,403
31 Non Financial Assets	4,533	4,533	4,533	426,000	520,168	511,060
311 Fixed Assets	4,533	4,533	4,533	396,000	489,328	480,760
31111 Dwellings	0	0	0	310,000	400,920	393,900
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	62,000	63,736	62,620
31121 Transport - equipment	0	0	0	4,000	4,112	4,040
31122 Other machinery - equipment	4,533	4,533	4,533	20,000	20,560	20,200
312 Inventories	0	0	0	30,000	30,840	30,300
31221 Materials - supplies	0	0	0	10,000	10,280	10,100
31222 Work - progress	0	0	0	20,000	20,560	20,200
Financing:CF (MP) Sources	0	0	0	20,000	20,560	20,200
22 Use of goods and services	0	0	0	20,000	20,560	20,200
221 Use of goods and services	0	0	0	20,000	20,560	20,200
22108 Consulting Services	0	0	0	20,000	20,560	20,200
Financing:Pooled Sources	0	0	0	24,081	24,755	24,322
22 Use of goods and services	0	0	0	19,264	19,803	19,457
221 Use of goods and services	0	0	0	19,264	19,803	19,457
22107 Training - Seminars - Conferences	0	0	0	19,264	19,803	19,457
28 Other expense	0	0	0	4,817	4,952	4,865
282 Miscellaneous other expense	0	0	0	4,817	4,952	4,865
28210 General Expenses	0	0	0	4,817	4,952	4,865
Financing:DDF Sources	0	0	0	360,731	370,831	364,338
22 Use of goods and services	0	0	0	50,729	52,149	51,236
221 Use of goods and services	0	0	0	50,729	52,149	51,236
22101 Materials - Office Supplies	0	0	0	2,000	2,056	2,020
22105 Travel - Transport	0	0	0	1,000	1,028	1,010
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	42,720	43,916	43,147
22112 Emergency Services	0	0	0	5,009	5,149	5,059

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	310,002	318,682	313,102
311 Fixed Assets	0	0	0	310,002	318,682	313,102
31112 Non residential buildings	0	0	0	150,000	154,200	151,500
31113 Other structures	0	0	0	148,002	152,146	149,482
31131 Infrastructure assets	0	0	0	12,000	12,336	12,120
Grand Total	59,155	59,155	59,155	2,326,175	19,018,978	18,681,963

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Asante Akim North District -Agogo	293,747	977,486	426,000	1,697,233	18,080	206,050	0	224,130	0	0	0	0	0	74,810	310,002	384,812	2,326,175
Central Administration	187,753	250,124	354,000	791,877	18,080	193,050	0	211,130	0	0	0	0	0	42,720	0	42,720	1,065,727
Administration (Assembly Office)	187,753	250,124	354,000	791,877	18,080	193,050	0	211,130	0	0	0	0	0	42,720	0	42,720	1,065,727
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	327,651	0	327,651	0	10,000	0	10,000	0	0	0	0	0	0	162,000	162,000	499,651
Office of Departmental Head	0	327,651	0	327,651	0	10,000	0	10,000	0	0	0	0	0	0	162,000	162,000	499,651
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	206,000	62,000	268,000	0	3,000	0	3,000	0	0	0	0	0	0	20,000	20,000	291,000
Office of District Medical Officer of Health	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Environmental Health Unit	0	202,000	62,000	264,000	0	3,000	0	3,000	0	0	0	0	0	0	20,000	20,000	287,000
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	95,994	41,983	0	137,977	0	0	0	0	0	0	0	0	0	24,081	0	24,081	162,058
	95,994	41,983	0	137,977	0	0	0	0	0	0	0	0	0	24,081	0	24,081	162,058
Physical Planning	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	10,000	38,798	0	48,798	0	0	0	0	0	0	0	0	0	0	0	0	48,798
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,000	31,986	0	41,986	0	0	0	0	0	0	0	0	0	0	0	0	41,986
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	97,930	10,000	107,930	0	0	0	0	0	0	0	0	0	8,009	128,002	136,011	243,941
Office of Departmental Head	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	97,930	0	97,930	0	0	0	0	0	0	0	0	0	8,009	128,002	136,011	233,941
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 187,753
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101000	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)						
Location Code	0629100	Asante Akim North-Agogo						

						Compensation of employees [GFS]			187,753
Objective	000000	Compensation of Employees							187,753
National Strategy	0000000	Compensation of Employees							187,753
Output	0000					Yr.1	Yr.2	Yr.3	187,753
						0	0	0	
Activity	000000					0.0	0.0	0.0	187,753
Wages and Salaries									187,753
21110 Established Position									187,753
2111001 Established Post									187,753

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			211,130		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101000	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)						
Location Code	0629100	Asante Akim North-Agogo						

Compensation of employees [GFS] 18,080

Objective	000000	Compensation of Employees				18,080		
National Strategy	0000000	Compensation of Employees				18,080		
Output	0000		Yr.1	Yr.2	Yr.3	18,080		
			0	0	0			
Activity	000000		0.0	0.0	0.0	18,080		

Wages and Salaries						15,428		
21111	Non Established Position					15,428		
211102	Monthly paid & casual labour					15,428		
Social Contributions						2,652		
21210	National Insurance Contributions					2,652		
2121001	13% SSF Contribution					2,652		

Use of goods and services 181,050

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				181,050		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000		
Output	0004	National Functions Supported Annually	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000002	Seminars and Conferences	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22107	Training - Seminars - Conferences					2,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000		

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				179,050		
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	145,850		
			1	1	1			
Activity	000001	Support staff to go long and short courses	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22105	Travel - Transport					2,000		
2210509	Other Travel & Transportation					2,000		

Activity	000006	Pay for night allowance and T & T of staff/ Assembly members who attend training workshops	1.0	1.0	1.0	20,000		
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Use of goods and services						20,000		
22105	Travel - Transport					20,000		
2210510	Night allowances					20,000		

Activity	000007	Procure fuel for 3 Official Vehicles	1.0	1.0	1.0	8,320		
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Use of goods and services						8,320		
22105	Travel - Transport					8,320		
2210503	Fuel & Lubricants - Official Vehicles					8,320		

Activity	000008	Undertake monthly maintenance/servicing on 3 official vehicles	1.0	1.0	1.0	8,100		
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Use of goods and services						8,100		
22105	Travel - Transport					8,100		
2210502	Maintenance & Repairs - Official Vehicles					8,100		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000009	Pay for Assembly members T&T and sitting allowance during meetings	1.0	1.0	1.0	27,860
		Use of goods and services				27,860
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
		22105 Travel - Transport				4,000
		2210511 Local travel cost				4,000
		22109 Special Services				20,860
		2210905 Assembly Members Sittings All				20,860
Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22102 Utilities				6,300
		2210201 Electricity charges				3,000
		2210202 Water				1,200
		2210203 Telecommunications				2,000
		2210204 Postal Charges				100
Activity	000011	Provide office consumables	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22108 Consulting Services				2,000
		2210805 Consultants Materials and Consumables				2,000
Activity	000012	Provide Stationery for the office	1.0	1.0	1.0	6,550
		Use of goods and services				6,550
		22101 Materials - Office Supplies				6,550
		2210101 Printed Material & Stationery				6,550
Activity	000013	Procure news papers/publications for the office	1.0	1.0	1.0	4,680
		Use of goods and services				4,680
		22107 Training - Seminars - Conferences				4,680
		2210706 Library & Subscription				4,680
Activity	000014	Pay for Printing/photocopy/Publication materials	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				2,500
Activity	000015	Provide Hotel Accommodation to Official Guests	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210705 Hotel Accommodation				2,000
Activity	000016	Pay for Bank charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Activity	000017	Maintain office furniture	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210604 Maintenance of Furniture & Fixtures				500
Activity	000019	Provide press coverage for Assembly's activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000022	Pay for Transfer grants and Haulage expenses to staff posted to the District	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, 2013

		22105 Travel - Transport					10,000
		2210509 Other Travel & Transportation					10,000
Activity	[000023]	<i>Support to sports and culture</i>	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210118 Sports, Recreational & Cultural Materials					1,000
Activity	[000024]	<i>Support to Traditional Authorities</i>	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22106 Repairs - Maintenance					2,000
		2210614 Traditional Authority Property					2,000
Activity	[000025]	<i>Procure material for paupers burial</i>	1.0	1.0	1.0		500
		Use of goods and services					500
		22106 Repairs - Maintenance					500
		2210618 Cemeteries					500
Activity	[000026]	<i>Maintenance of office machinery</i>	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210605 Maintenance of Machinery & Plant					1,000
Activity	[000027]	<i>Pay for unforeseen contingencies</i>	1.0	1.0	1.0		9,640
		Use of goods and services					9,640
		22112 Emergency Services					9,640
		2211203 Emergency Works					9,640
Activity	[000029]	<i>Provide Resources for the upkeep of the Residency</i>	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210103 Refreshment Items					2,000
Activity	[000030]	<i>Provide Support to the Building Inspectorate</i>	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	[000031]	<i>Provide fuel for Management Staff who use their vehicles for Official duties</i>	1.0	1.0	1.0		10,400
		Use of goods and services					10,400
		22105 Travel - Transport					10,400
		2210503 Fuel & Lubricants - Official Vehicles					10,400
Activity	[000033]	<i>Ex-Gratia</i>	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210904 Assembly Members Special Allow					10,000
Output	[0003]	<i>Capacity of the District Assembly Improved</i>	Yr.1	Yr.2	Yr.3		33,200
			1	1	1		
Activity	[000005]	<i>Pay 50% of collections to Sub-Districts</i>	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22109 Special Services					1,000
		2210906 Unit Committee/T. C. M. Allow					1,000
Activity	[000007]	<i>Support Community Initiated Projects</i>	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210108 Construction Material					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000010	Purchase Value Books	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				3,500
		2210101 Printed Material & Stationery				3,500
Activity	000011	Provide Fuel to Official Guests	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Activity	000012	Pay Car Maintenance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22105 Travel - Transport				2,400
		2210509 Other Travel & Transportation				2,400
Activity	000013	Maintain Assembly Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Activity	000014	Maintenance of Sanitary Structures	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22106 Repairs - Maintenance				1,300
		2210616 Sanitary Sites				1,300
Activity	000015	Maintenance of Markets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210611 Markets				1,000
Activity	000016	Maintenance of Lorry Parks	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210601 Roads, Driveways & Grounds				200
Activity	000018	Hosting of Official Guests	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				1,000
		2210113 Feeding Cost				1,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Activity	000019	Pay Sanitary Expense	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000020	Support Health Education	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000022	Pay Maintenance Monthly Allowance to Presiding Member	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22109 Special Services				1,800
		2210904 Assembly Members Special Allow				1,800
Activity	000024	Attend Official Functions	1.0	1.0	1.0	5,000
		Use of goods and services				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22109	Special Services							5,000	
		2210902	Official Celebrations						5,000	
								Other expense	12,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								12,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery			Yr.1	Yr.2	Yr.3		9,000	
				1	1	1				
Activity	000018	Provide donations for official invitations			1.0	1.0	1.0		8,000	
		Miscellaneous other expense							8,000	
		28210	General Expenses						8,000	
		2821009	Donations						8,000	
Activity	000020	Pay for Assembly's legal expenses			1.0	1.0	1.0		1,000	
		Miscellaneous other expense							1,000	
		28210	General Expenses						1,000	
		2821002	Professional fees						1,000	
Output	0003	Capacity of the District Assembly Improved			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000004	Reward Hard Working Staff			1.0	1.0	1.0		3,000	
		Miscellaneous other expense							3,000	
		28210	General Expenses						3,000	
		2821008	Awards & Rewards						3,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	604,124
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101000	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)						
Location Code	0629100	Asante Akim North-Agogo						

							Use of goods and services			228,024	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									198,024
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity									2,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery			Yr.1	Yr.2	Yr.3			2,000	
Activity	000005	Support Composite Budget and Annual Action Plan preparations			1	1	1			2,000	
Use of goods and services										2,000	
22101 Materials - Office Supplies										1,500	
2210101 Printed Material & Stationery										500	
2210113 Feeding Cost										1,000	
22105 Travel - Transport										500	
2210503 Fuel & Lubricants - Official Vehicles										500	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									10,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery			Yr.1	Yr.2	Yr.3			10,000	
Activity	000003	Support to District Planning & Co-ordinating Unit			1	1	1			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										1,500	
2210113 Feeding Cost										1,500	
22105 Travel - Transport										7,000	
2210503 Fuel & Lubricants - Official Vehicles										1,000	
2210511 Local travel cost										6,000	
22107 Training - Seminars - Conferences										1,500	
2210701 Training Materials										1,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									186,024
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery			Yr.1	Yr.2	Yr.3			152,124	
Activity	000001	Support staff to go long and short courses			1	1	1			10,000	
Use of goods and services										10,000	
22105 Travel - Transport										10,000	
2210510 Night allowances										10,000	
Activity	000004	Provide internet facilities by 31st Dec. 2013			1	1	1			5,000	
Use of goods and services										5,000	
22104 Rentals										5,000	
2210411 Rental of Network & ICT Equipments										5,000	
Activity	000023	Support to sports and culture			1	1	1			6,000	
Use of goods and services										6,000	
22101 Materials - Office Supplies										6,000	
2210118 Sports, Recreational & Cultural Materials										6,000	
Activity	000027	Pay for unforeseen contingencies			1	1	1			121,124	
Use of goods and services										121,124	
22112 Emergency Services										121,124	
2211203 Emergency Works										121,124	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000028	Support to other National programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Pay Consultancy Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	23,900
			1	1	1	
Activity	000007	Support Community Initiated Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210108 Construction Material						20,000
Activity	000025	Preparation of Medium Term Developmnt Plan	1.0	1.0	1.0	3,900
Use of goods and services						3,900
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						2,000
22104 Rentals						500
2210405 Rental of Land and Buildings						500
22105 Travel - Transport						900
2210503 Fuel & Lubricants - Official Vehicles						400
2210509 Other Travel & Transportation						500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				30,000
Output	0001	Security Agencies in the District equipped with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provide financial/logistical support to security agencies	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						5,000
2210109 Spare Parts						5,000
22105 Travel - Transport						15,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
2210510 Night allowances						10,000
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Grants						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0004	National Functions Supported Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Pay NALAG Contribution	1.0	1.0	1.0	10,000
To other general government units						10,000
26311 Re-Current						10,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						10,000
Other expense						12,100
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					12,100
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Support staff to go long and short courses	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821011	Tuition Fees					10,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000025	Preparation of Medium Term Development Plan	1.0	1.0	1.0		2,100
		Miscellaneous other expense					2,100
	28210	General Expenses					2,100
	2821008	Awards & Rewards					2,100
Non Financial Assets							354,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					354,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					354,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000002	Procurement of Office Equipments	1.0	1.0	1.0		20,000
		Inventories					20,000
	31222	Work - progress					20,000
	3122249	WIP-Computers and accessories					20,000
Activity	000032	Procure Furniture for Official use	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112205	Other Capital Expenditure					20,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3		314,000
Activity	000001	Rent/Office Accommodation for the Assembly	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31111	Dwellings					20,000
	3111103	Bungalows/Palace					20,000
Activity	000002	Insure Official Vehicles	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31121	Transport - equipment					4,000
	3112101	Vehicle					4,000
Activity	000004	Construction of DCE'S Bungalow	1.0	1.0	1.0		160,000
		Fixed Assets					160,000
	31111	Dwellings					160,000
	3111103	Bungalows/Palace					160,000
Activity	000005	Compensation for Land	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31111	Dwellings					30,000
	3111104	Land					30,000
Activity	000006	Construction of DCD's Bungalow	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)					Total By Funding	20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101000	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services **20,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						20,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	MP,s Constituency Projects	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210805	Consultants Materials and Consumables							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101000	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services **42,720**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3			42,720
Activity	000023	Traning of Staff	1	1	1			42,720

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210710	Staff Development							42,720

Total Cost Centre **1,065,727**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						323,651
Organisation	2780301000	Asante Akim North District -Agogo_ Education, Youth and Sports_Office of Departmental Head						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services **323,651**

Objective	060101	1. Increase equitable access to and participation in education at all levels						323,651
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						323,651
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			323,651
Activity	000004	Support school Feeding Programme	1	1	1			323,651

Use of goods and services								323,651
22101	Materials - Office Supplies							323,651
2210113	Feeding Cost							323,651

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						10,000
Organisation	2780301000	Asante Akim North District -Agogo_ Education, Youth and Sports_Office of Departmental Head						
Location Code	0629100	Asante Akim North-Agogo						

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	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Suppor to Schools	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							5,000
2210107	Electrical Accessories							4,000
2210117	Teaching & Learning Materials							1,000
22106	Repairs - Maintenance							5,000
2210607	Minor Repairs of Schools/Colleges							5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	4,000
Function Code	70980	Education n.e.c						
Organisation	2780301000	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0629100	Asante Akim North-Agogo						

Other expense **4,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						4,000
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Support STME programmes	1	1	1			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821019	Scholarship & Bursaries							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	162,000
Function Code	70980	Education n.e.c						
Organisation	2780301000	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0629100	Asante Akim North-Agogo						

Non Financial Assets **162,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						162,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						162,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			162,000
Activity	000002	Construction of 2No.3-Unit classroo Block with Common Room,Office and Store	1	1	1			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111205	School Buildings							150,000

Activity	000003	Procure dual desks for basic Schools	1.0	1.0	1.0			12,000
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Fixed Assets								12,000
31131	Infrastructure assets							12,000
3113108	Purchase of Furniture & Fittings							12,000

Total Cost Centre **499,651**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	4,000
Function Code	70721	General Medical services (IS)				
Organisation	2780401000	Asante Akim North District -Agogo_ Health Office of District Medical Officer of Health_				
Location Code	0629100	Asante Akim North-Agogo				
Use of goods and services						4,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				4,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				2,000
Output	0001	Health Programmes increased and improved by 31st Dec.2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Support immunization programmes	1	1	1	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						500
2210510 Night allowances						500
Activity	000003	Support Rollback malaria programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						500
2210510 Night allowances						500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				2,000
Output	0001	Health Programmes increased and improved by 31st Dec.2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support HIV/AIDS Programme	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
22105 Travel - Transport						1,400
2210503 Fuel & Lubricants - Official Vehicles						400
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						200
2210708 Refreshments						200
Total Cost Centre						4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 3,000
Function Code	70740	Public health services						
Organisation	2780402000	Asante Akim North District -Agogo_Health_Environmental Health Unit_						
Location Code	0629100	Asante Akim North-Agogo						

						Use of goods and services			3,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								3,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management								3,000
Output	0001	Good sanitation practices improved			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000005	Running cost of Sanition Vehicle			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
Activity	000006	Maintenance of Sanitation Vehicle			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
	22105	Travel - Transport							1,000	
	2210502	Maintenance & Repairs - Official Vehicles							1,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 264,000
Function Code	70740	Public health services						
Organisation	2780402000	Asante Akim North District -Agogo_Health_Environmental Health Unit						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 202,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						202,000
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						202,000
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Output	0001	Good sanitation practices improved	Yr.1	Yr.2	Yr.3			202,000
			1	1	1			

Activity	000001	Waste Management	1.0	1.0	1.0			48,000
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Use of goods and services								48,000
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22105	Travel - Transport							48,000
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2210503	Fuel & Lubricants - Official Vehicles							48,000
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Activity	000002	Fumigation and Sanitation	1.0	1.0	1.0			154,000
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Use of goods and services								154,000
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22101	Materials - Office Supplies							154,000
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2210116	Chemicals & Consumables							154,000
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Non Financial Assets 62,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						62,000
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						62,000
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Output	0001	Good sanitation practices improved	Yr.1	Yr.2	Yr.3			62,000
			1	1	1			

Activity	000003	Rehabilitate Public Toilets	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
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31113	Other structures							30,000
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3111303	Toilets							30,000
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Activity	000004	Construction of 3No.10-Seater Public Toilets	1.0	1.0	1.0			32,000
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Fixed Assets								32,000
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31113	Other structures							32,000
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3111303	Toilets							32,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			20,000
Function Code	70740	Public health services				
Organisation	2780402000	Asante Akim North District -Agogo_Health_Environmental Health Unit_				
Location Code	0629100	Asante Akim North-Agogo				
					Non Financial Assets	20,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,000
Output	0001	Good sanitation practices improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Construction of 3No.10-Seater Public Toilets	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
					Total Cost Centre	287,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 122,977
Function Code	70421	Agriculture cs						
Organisation	278060000	Asante Akim North District -Agogo Agriculture						
Location Code	0629100	Asante Akim North-Agogo						

Compensation of employees [GFS] 95,994

Objective	000000	Compensation of Employees						95,994
National Strategy	0000000	Compensation of Employees						95,994
Output	0000		Yr.1	Yr.2	Yr.3			95,994
			0	0	0			
Activity	000000		0.0	0.0	0.0			95,994
		Wages and Salaries						95,994
		21110 Established Position						95,994
		2111001 Established Post						95,994

Use of goods and services 20,000

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						20,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Provide extension service to 200 farmers every year	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210116 Chemicals & Consumables						20,000

Other expense 6,983

Objective	030101	1. Improve agricultural productivity						6,983
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						6,983
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			6,983
			1	1	1			
Activity	000002	Provide extension service to 200 farmers every year	1.0	1.0	1.0			6,983
		Miscellaneous other expense						6,983
		28210 General Expenses						6,983
		2821013 Special Operations (COS)						6,983

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	278060000	Asante Akim North District -Agogo_Agriculture						
Location Code	0629100	Asante Akim North-Agogo						

Other expense 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support to Farmers' Day celebration	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821008	Awards & Rewards							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 24,081
Function Code	70421	Agriculture cs						
Organisation	278060000	Asante Akim North District -Agogo_Agriculture						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 19,264

Objective	030101	1. Improve agricultural productivity						19,264
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						19,264
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			19,264
Activity	000006	Support Training programm, logistical support, fuel, Nights allowances	1.0	1.0	1.0			19,264

Use of goods and services								19,264
22107	Training - Seminars - Conferences							19,264
2210710	Staff Development							19,264

Other expense 4,817

Objective	030101	1. Improve agricultural productivity						4,817
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						4,817
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			4,817
Activity	000001	Support to Farmers' Day celebration	1.0	1.0	1.0			4,817

Miscellaneous other expense								4,817
28210	General Expenses							4,817
2821008	Awards & Rewards							4,817

Total Cost Centre 162,058

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2780702000	Asante Akim North District -Agogo Physical Planning Town and Country Planning						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services								5,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,000
National Strategy	5051107	11.7 Collaborate with relevant Government, local and international agencies to develop capacity of tertiary and allied institutions for Training, Research and Development						5,000
Output	0001	Orderly development of human settlement promoted						5,000
			Yr.1	Yr.2	Yr.3			
Activity	000001	Preparation of layout and enforcing of building regulations	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210511	Local travel cost							3,000

Total Cost Centre 5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 16,310
Function Code	71040	Family and children						
Organisation	2780802000	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare						
Location Code	0629100	Asante Akim North-Agogo						

Compensation of employees [GFS] 10,000

Objective	000000	Compensation of Employees						10,000
National Strategy	0000000	Compensation of Employees						10,000
Output	0000		Yr.1	Yr.2	Yr.3			10,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,000

Wages and Salaries								10,000
21110	Established Position							10,000
2111001	Established Post							10,000

Use of goods and services 6,310

Objective	060801	1. Progressively expand social protection interventions to cover the poor						6,310
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						6,310
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			6,310
			1	1	1			
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0			6,310

Use of goods and services								6,310
22101	Materials - Office Supplies							1,760
2210101	Printed Material & Stationery							360
2210103	Refreshment Items							1,400
22105	Travel - Transport							1,300
2210503	Fuel & Lubricants - Official Vehicles							1,300
22107	Training - Seminars - Conferences							3,250
2210711	Public Education & Sensitization							3,250

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	25,676
Function Code	71040	Family and children				
Organisation	2780802000	Asante Akim North District -Agogo Social Welfare & Community Development Social Welfare				
Location Code	0629100	Asante Akim North-Agogo				
Use of goods and services						5,676
Objective	060801	1. Progressively expand social protection interventions to cover the poor				5,676
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				5,676
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	5,676
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0	5,676
Use of goods and services						5,676
22105 Travel - Transport						676
2210503 Fuel & Lubricants - Official Vehicles						676
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						5,000
Other expense						20,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				20,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				20,000
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821021 Grants to Households						20,000
Total Cost Centre						41,986

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	2780803000	Asante Akim North District -Agogo Social Welfare & Community Development Community Development						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 6,812

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						6,812
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						6,812
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000001	Sensitization programme on community participation in community devt	1.0	1.0	1.0			6,812

Use of goods and services								6,812
22107	Training - Seminars - Conferences							6,812
2210701	Training Materials							6,812

Total Cost Centre 6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	10,000
Function Code	70610	Housing development				
Organisation	2781001000	Asante Akim North District -Agogo_ Works_Office of Departmental Head_				
Location Code	0629100	Asante Akim North-Agogo				
					Non Financial Assets	10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				10,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				10,000
Output	0001	Electricity coverage increased by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide 300 pieces of electricity bulbs for steelight for 10 communities by 31st Dec. 2013	1.0	1.0	1.0	10,000
Inventories						10,000
	31221	Materials - supplies				10,000
	3122103	Electrical Accessories				10,000
					Total Cost Centre	10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 49,930
Function Code	70451	Road transport						
Organisation	2781004000	Asante Akim North District -Agogo_Works_Feeder Roads_						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 49,930

Objective	050106	6. Ensure sustainable development in the transport sector						49,930
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						49,930
Output	0001	Feeder Roads in the District improved	Yr.1	Yr.2	Yr.3			49,930
			1	1	1			
Activity	000001	Reshape 45km.Feeder Roads	1.0	1.0	1.0			49,930

Use of goods and services								49,930
22105	Travel - Transport							8,552
2210503	Fuel & Lubricants - Official Vehicles							8,552
22106	Repairs - Maintenance							41,377
2210610	Drains							41,377

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 48,000
Function Code	70451	Road transport						
Organisation	2781004000	Asante Akim North District -Agogo_Works_Feeder Roads_						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 48,000

Objective	050106	6. Ensure sustainable development in the transport sector						48,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						48,000
Output	0001	Feeder Roads in the District improved	Yr.1	Yr.2	Yr.3			48,000
			1	1	1			
Activity	000001	Reshape 45km.Feeder Roads	1.0	1.0	1.0			48,000

Use of goods and services								48,000
22105	Travel - Transport							48,000
2210503	Fuel & Lubricants - Official Vehicles							48,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			136,011
Function Code	70451	Road transport				
Organisation	2781004000	Asante Akim North District -Agogo Works Feeder Roads				
Location Code	0629100	Asante Akim North-Agogo				
Use of goods and services						8,009
Objective	050106	6. Ensure sustainable development in the transport sector				8,009
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				8,009
Output	0001	Feeder Roads in the District improved	Yr.1	Yr.2	Yr.3	8,009
Activity	000004	Monitoring and Supervision	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						1,000
2210113 Feeding Cost						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000005	Contingency	1.0	1.0	1.0	5,009
Use of goods and services						5,009
22112 Emergency Services						5,009
2211202 Refurbishment Contingency						5,009
Non Financial Assets						128,002
Objective	050106	6. Ensure sustainable development in the transport sector				128,002
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				128,002
Output	0001	Feeder Roads in the District improved	Yr.1	Yr.2	Yr.3	128,002
Activity	000002	Reshape 20 Feeder Road in the district	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31113 Other structures						22,000
3111301 Roads						22,000
Activity	000003	Construction of 2No.700mm x 900mm Concrete Culvert	1.0	1.0	1.0	106,002
Fixed Assets						106,002
31113 Other structures						106,002
3111306 Bridges						106,002
Total Cost Centre						233,941

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2781500000	Asante Akim North District -Agogo Disaster Prevention						
Location Code	0629100	Asante Akim North-Agogo						

						Use of goods and services			10,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								10,000
Output	0001	Education on disaster reduction and management promoted			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Sensitization on disaster prevention and management			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22108 Consulting Services									10,000	
2210805 Consultants Materials and Consumables									10,000	
Total Cost Centre									10,000	
Total Vote									2,326,175	