



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AKUAPEM NORTH  
MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Akuapem North Municipal Assembly  
Eastern Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## Contents

### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	5
BACKGROUND.....	6
Establishment of the District Assembly.....	6
Mission Statement.....	6
Vision.....	6
Location.....	6
Population.....	6
Municipality Economy.....	7
Infrastructure: Roads, Electricity, Schools.....	7
Tourism.....	7
PERFORMANCE OF THE 2012 BUDGET.....	9
FINANCIAL PERFORMANCE.....	9
INTERNALLY GENERATED FUND (IGF) AND TRANSFERS.....	9
EXECUTION OF PROJECTS AND PROGRAMMES.....	18
KEY ACHIEVEMENTS AND IMPACTS.....	18
CHALLENGES.....	18
Non-availability of Funds.....	18
Concretization of the Fiscal Decentralization Plan.....	18
Issuing of Warrants and logistics.....	18
Bureaucratic bottlenecks.....	19
CONSTRAINTS.....	19
JUSTIFICATION.....	19
OUTLOOK FOR 2013.....	20
KEY FOCUS AREAS OF THE 2013 BUDGET.....	22
Education.....	22
Administration.....	22
Sanitation, Safe and Potable Water.....	23
Health education.....	23
Revenue Generation.....	23
Agriculture and Industry.....	24
OTHER SOCIAL SERVICES.....	24
Public Education.....	24
Gender and Disability.....	24
ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	25

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....23**

**List of Tables**

Table 1: Revenue Performance ..... 10

Table 2: Expenditure Performance ..... 10

Table 3: Performance as at 31<sup>st</sup> December, 2012 – Central Administration ..... 11

Table 4: Performance as at 31<sup>st</sup> December, 2012 – Department of Agric. .... 11

Table 5: Performance as at 31<sup>st</sup> December, 2012 – Dept of Social Welfare ..... 12

Table 6: Performance as at 31<sup>st</sup> December, 2012 – Dept of community Devt. .... 12

Table 7: 2012 Performance – Dept of Town and Country Planning ..... 13

Table 8: 2012 Performance – Budget and rating ..... 13

Table 9: 2012 Performance – Department of Works ..... 14

Table 10: 2012 Performance – Education, Youth and Sports..... 14

Table 11: 2012 Performance – Environmental Health ..... 15

Table 12: NON-FINANCIAL PERFORMANCE ..... 15

## INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System, under which the budgets of the departments of the District Assemblies (DA) would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to Fiscal Decentralization.
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Akuapem North Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment of the District Assembly**

4. The Akuapem North District (AND) was established in 1988 by Legislative Instrument (L.I.) 1430. Until then, it was part of the erstwhile Akuapem District Council which was established in 1975. The District was upgraded to a Municipal status in 2012 by L.I. 2041. Akropong is the Municipal capital, with the other major towns being Mampong, Tutu, Obosomase, Larteh, Mamfe, Abiriw, Dawu, Awukugua, Adukrom, Aseseeso, Apirede etc. It has eighty (80) Assembly Members with fifty three (53) electoral areas.

### **Mission Statement**

5. The Akuapem North Municipal Assembly exists to improve upon the living conditions of the people through effective and efficient mobilization and utilization of resources with particular reference to community participation.

### **Vision**

6. Our vision is to be among the top ten Assemblies in the country in the provision of World Class Municipal Works and Services.

### **Location**

7. The Municipality is one of twenty-six (26) administrative districts in the Eastern Region of Ghana. It is located in the South Eastern part of the region and bounded in the North East by the Yilo Krobo District, North West by the New Juaben Municipality, South West by the Akuapem South Municipality and on the West by the Suhum-Krabo-Coaltar District.

### **Population**

8. The Municipality has a population of 136,483 made up of 64,028 males and 72,455 females with a growth rate of 1.8 percent (based on 2010 Population and Housing Census). There are two major ethnic groups in the Municipality, namely Twi and Guan- speaking Akuapems. However, there are a number of settlers, like Ewes, Krobos and people of Northern extraction living in the Municipality. There are 248 settlements in the Municipality.

## **Municipality Economy**

9. Subsistence farming remains the major occupation of majority of the people in the Municipality. Major crops cultivated in the area include cassava, plantain, cocoyam, maize and vegetables.
10. Both manufacturing and extractive industries are limited in number in the Municipality. However, small scale industries exist in block- making, Palm oil extraction, fruit processing, poultry farming and other trades like carpentry, dressmaking and hairdressing.

## **Infrastructure: Roads, Electricity, Schools**

11. The Municipality is endowed with first class road network in the big towns linking Accra while the smaller towns and communities have feeder roads.
12. Akuapem North is connected to the National Grid with a greater number of communities having access to electricity supply.
13. The Municipality has one Municipal hospital at the Tetteh Quarshie Memorial Hospital at Mampong, 6 Health Centres, 4 RCH clinics and 5 CHPS compounds.
14. The Municipality has many Basic and Second cycle schools. Additionally, it has two private Universities and One Teacher Training College.
15. Supply of pipe-borne water is limited in view of the high altitude characterizing the area. However there are several Boreholes and Hand Dug Wells sited all over the Municipality to provide good drinking Water to the people. There are some communities which require access to potable water.

## **Tourism**

16. The Akuapem North Municipality is endowed with many interesting tourist attractions which can be explored to promote tourism development. These

include the waterfalls at Akyeremateng (Akaa Falls,) Nsuta, Asenema, Dawu, Abiriw, Obosomase, Asuoyaa and Amanapa.

17. There are also the shrines of the legendary Okomfo Anokye at Awukugua, the famous Akonedi shrine at Larteh, the slave cave and ancient slave route at Obom, the Obosabea and legendary Fontonfrom drum at Akyeremateng. The over 50- year old six-in-one palm tree and coil palm tree, and the famous Tetteh Quarshie Cocoa Farm at Mampong, are also other notable tourist sites.



## **PERFORMANCE OF THE 2012 BUDGET**

### **FINANCIAL PERFORMANCE**

#### **INTERNALLY GENERATED FUND (IGF) AND TRANSFERS**

18. Local Government Act 462 and other related laws and regulations mandate the Assemblies to formulate and execute plans, programmes and strategies for the overall development of the Municipality. These laws also give the Assemblies the authority to levy and collect rates, fines and fees to undertake development projects and programmes at the local level.
  
19. Funds in the form of District Assemblies Common Fund (DACF), District Development Facility (DDF) and other Government of Ghana (GoG) Transfers which together constitute the total external inflows were transferred to the Assembly to augment IGF for the Municipality's total developments.
  
20. The table below shows the details of IGF and External Inflows vis- a- vis  
Projected Estimates Actual Collections and Percentage (%) for all  
Departments.

**Table 1: Revenue Performance**

<b>REVENUE ITEMS</b>	<b>2012 APPROVED ESTIMATE (GH¢)</b>	<b>ACTUAL RECEIPT (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>% RECEIPT</b>
Total IGF	412,810.00	372,523.24	(40,286.76)	90.24
GoG Transfers	129,069.00	18,164.00	(110,905)	14.07
Compensation	1,006,053.00	2,393,815.72	1,387,762.72	237.94
Goods and Services	1,257,000.00	355,836.87	(901,163.13)	28.31
Assets	1,627,302.00	882,894.62	(744,407.38)	54.25
DACF	2,112,000.00	451,646.87	(1,660,353.13)	21.38
DDF	500,000.00	618,673.24	118,673.24	123.73
Other Donor Transfers	98,233.00	21,271.98	(76,961.02)	21.65
<b>TOTAL RESOURCE</b>	<b>4,303,165.00</b>	<b>4,005,070.45</b>	<b>(2,027,640.46)</b>	

**NB:** The total resource envelope for the Municipality is the additions of total IGF, Compensation, Goods and Services and Assets.

The Table below shows the Expenditure Performance

**Table 2: Expenditure Performance**

<b>EXPENDITURE ITEMS</b>	<b>2012 APPROVED ESTIMATE (GH¢)</b>	<b>ACTUAL EXPENDITURE AS OF 31ST DECEMBER 2012 (GH¢)</b>	<b>% SPENT</b>
IGF	412,310.00	380,997.77	92.41
Compensation	1,006,053.00	2,393,815.72	237.94
Goods and Services	1,257,000.00	245,914.22	19.56
Assets	1,627,302.00	1,024,334.57	62.95
<b>TOTAL</b>	<b>4,302,665.00</b>	<b>4,045,062.28</b>	

Table 3: Performance as at 31<sup>st</sup> December, 2012 – Central Administration

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	192,461.00	1,159,684.64	967,223.64	602.26
Goods and Services	656,367.00	245,914.22	(410,452.78)	37.46
Assets	1,329,339.00	1,024,334.57	(305,004.43)	77.06
<b>TOTAL</b>	<b>2,178,167.00</b>	<b>2,429,933.43</b>	<b>251,766.43</b>	716.78

Table 4: Performance as at 31<sup>st</sup> December, 2012 – Department of Agric.

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER 2012 (GH¢)</b>	<b>VARIANCE</b>	<b>%</b>
Compensation	412,622.00	518,622.00	106,000.00	125.69
Goods and Services	77,660.00	18,000.00	(59,660.00)	23.18
Assets	50,000.00	-	-	-
<b>TOTAL</b>	<b>540,282.00</b>	<b>536,622.00</b>	<b>46,340.00</b>	148.87

NB: No funds Released for Assets

**Table 5: Performance as at 31<sup>st</sup> December, 2012 – Dept of Social Welfare**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	18,309.00	27,805.72	9,496.72	151.87
Goods and Services	207.00	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>18,516.00</b>	<b>27,805.72</b>	<b>9,496.72</b>	<b>151.87</b>

NB: Funds Released for Only Compensation

**Table 6: Performance as at 31st December, 2012 – Dept of community Devt.**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	27,937.00	51,393.16	23,456.16	183.96
Goods and Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>27,937.00</b>	<b>51,393.16</b>	<b>23,456.16</b>	<b>183.96</b>

NB: Funds Released for Only Compensation

**Table 7: 2012 Performance – Dept of Town and Country Planning**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	81,828.00	63,704.34	(18,123.66)	77.85
Goods and Services	60,000	-	-	-
Assets	141,828	-	-	-
<b>TOTAL</b>	<b>283,656.00</b>	<b>63,704.34</b>	<b>(18,123.66)</b>	<b>77.85</b>

NB: No Funds Released for Assets, Goods and Services

**Table 8: 2012 Performance – Budget and rating**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	16,176.00	21,036.00	4,860.00	130.04
Goods and Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>16,176.00</b>	<b>21,036.00</b>	<b>4,860.00</b>	<b>130.04</b>

NB: No Funds Released for Assets, Goods and Services

**Table 9: 2012 Performance – Department of Works**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	51,342.00	93,955.86	42,613.86	183.00
Goods and Services	10,000.00	-	-	-
Assets	324,239.00	-	-	-
<b>TOTAL</b>	<b>385,581.00</b>	<b>93,955.86</b>	<b>42,613.86</b>	<b>183.00</b>

NB: Funds Released for Only Compensation.

21. In this review, the performance of some Non- Schedule 1 Departments have been left out.

**Table 10: 2012 Performance – Education, Youth and Sports**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	15,033.00	27,510.00	12,477.00	183.00
Goods and Services	73,400.00	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>88,433.00</b>	<b>27,510.00</b>	<b>12,477.00</b>	<b>183.00</b>

NB: Funds Released for Only Compensation

**Table 11: 2012 Performance – Environmental Health**

<b>EXPENDITURE ITEMS</b>	<b>BUDGETED ESTIMATE(GH¢)</b>	<b>ACTUAL AS OF 31ST DECEMBER, 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	190,295.00	481,446.00	291,151.00	253.00
Goods and Services	35,000.00	-	-	-
Assets	124,100.00	-	-	-
<b>TOTAL</b>	<b>349,395.00</b>	<b>481,446.00</b>	<b>291,151.00</b>	<b>253.00</b>

NB: Funds Released for Only Compensation

**Table 12: NON-FINANCIAL PERFORMANCE**

<b>Activity Organized by Sector</b>	<b>KEY ACHIEVEMENT</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL SECTOR</b>			
<b><u>Health</u></b>			
1. Complete Nurses Quarters at Mangoase and Aseseeso	Nurses residential Quarters completed by 31 <sup>st</sup> December, 2012.	-	Funds required to complete work in 2013.
2. Construct 1 – Pour Flush Toilet at Akuni No. 2	1 Pour Flush Toilet at Akuni constructed by December, 2012.	-	Work in progress 40% completed
	1 Borehole constructed at Mampong	Potable Water Provided for Mampong	Work completed but water very acidic

3. Construct 1 borehole at Mampong		Community	
<b>Education</b>			
1. Rehabilitate 1 No. 6-Unit classroom Block, Office and store at Amanfrom	1 No. 6- Unit Classroom Block etc at Amanfrom Rehabilitated.	Teaching and learning have been improved	Rehabilitation of Classroom Completed. Classroom in Use.
2. Construct of 1 No. 2-Unit KG classroom, Office & store at Kyekyeku	1 No. 2- Unit KG Classroom, Office, Store Constructed by 31 <sup>st</sup> October, 2012.	-	Work in progress
3. Construct 1 No. 3-Unit classroom block for Awukugua S.D.A JHS.	1 No. 3- Unit Classroom Block for Awugukwa SDA JHS Constructed by 31 <sup>st</sup> October.	Teaching and Learning Improved.	Work Completed. Classroom Block in Use.
4. Construct 1 No. 6-Unit classroom block, office and store at Mintakrom	Construction of classroom block commenced	-	80% of Works completed.

#### NON-FINANCIAL PERFORMANCE

ACTIVITY ORGANISED BY SECTOR	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
<b>ADMINISTRATION</b>			
1. Complete Assembly Office	Office Complex to be		Work in progress



at Akropong	Completed by December, 2013.	-	
2. Construct Social Centre at Adukrom	Social Centre at Adukrom Constructed by 31 <sup>st</sup> December, 2013.	-	Work in progress
3. Construct Staff Quarters	Staff Quarters to be Constructed by 31 <sup>st</sup> December, 2013.	-	Construction to commence in 2013
4. Rehabilitate Mamfe By-Pass	Mamfe By-Pass Rehabilitated by 31 <sup>st</sup> December, 2013.	-	Work in progress
5. Rehabilitate Awukugua durbar grounds	Durbar grounds at Awugugua Rehabilitated by 31 <sup>st</sup> December, 2012.	-	Work completed and in use.
		Pubic meeting place made available to the people	

## **EXECUTION OF PROJECTS AND PROGRAMMES**

### **KEY ACHIEVEMENTS AND IMPACTS**

22. As shown above, during 2012 Fiscal Year, a lot of physical projects were undertaken by the Assembly to enhance the Social and Educational lives of the people. With funding from DACF and DDF, construction of some educational infrastructure was completed and handed over for use. Additionally, a Public Meeting Place was rehabilitated and handed over to the Chief and people of Awukugua.

### **CHALLENGES**

23. In preparing and implementing the Municipal Composite Budget a number of challenges were encountered. These include the following:

#### **Non-availability of Funds**

24. Funds were not released for the various departments covered in the Composite Budget to implement projects and programmes. For example, GH¢3,550,715 was estimated to be spent by all departments. At the end of December, 2012, only 44% had been spent largely by the Central Administration on its projects and programmes without any transfers to the other Departments except for Department of Agriculture.

#### **Concretization of the Fiscal Decentralization Plan**

25. Departments were quite expectant that they could access funds in the Municipality. But at the end of December, 2012, no funds were transferred to the Municipality to be accessed to pay for some goods and services. There were however normal funds flow for compensation to all departments at the end of December, 2012. There was therefore overwhelming doubts if the Fiscal Decentralization Plan will prevail.

#### **Issuing of Warrants and logistics**

26. Issuing of Warrants for all payments is an integral part in implementing the Composite Budget. This is challenging to an office manned by one person who equally has other official responsibilities. However, the feeling of being

inundated with much work has been assuaged by the posting of an assistant in January 2013.

27. Continuous and timely provision of the required logistics such as stationery is very necessary for the successful implementation of the Municipal Composite Budget.

### **Bureaucratic bottlenecks**

28. Release of funds by the MMDAS to the Departments is critical to the implementation of the Composite budget. It is widely expected that funds will be released timely by the MMDAs in the Schedule 1 Departments without delays.

### **CONSTRAINTS**

29. The major constraint in implementing the Composite Budget is:  
Having sufficient funds as budgeted for to be transferred to the district for effective implementation of the budget.

### **JUSTIFICATION**

30. The above challenges and constraints are justified by the fact that at the end of December 2012, funds flow to the Municipality by GoG transfer was 237.94% (page 9) and this was largely due to payment of compensation to the exclusion of transfers on goods and services and assets.

## OUTLOOK FOR 2013

31. The Municipal Assembly has a Balanced Budget with a projected revenue estimate of GH¢ 5,006,573 as against a planned expenditure of GH¢ 5,006,573 to guide its fiscal health in 2013. The total budget of GH¢ 5,006,573 has the following as its components:

<b>IGF</b>	GH¢ 372,710
<b>Grants</b>	GH¢ 4,633,863
<b>Total</b>	GH¢ 5,006,573

32. The table below shows the Revenue and Medium Term Expenditure Framework (MTEF) projections for the period 2013 – 2015:

### REVENUE PROJECTIONS

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	372,710	390,000	400,000
GOG TRANSFERS	4,554,391	5,189,093	5,500,000
COMPENSATION	1,808,266	1,989,093	2,100,000
GOODS AND SERVICES	1,723,680	1,800,000	1,900,000
ASSETS	1,101,917	1,400,000	1,500,000
DACF	996,336	800,000	850,000
DDF	612,673	550,000	600,000
UDG	-	-	-
<b>OTHER DONOR FUNDS</b>	79,472	55,000	60,000
<b>TOTAL</b>	<b>5,006,573</b>	<b>5,634,093</b>	<b>5,960,000</b>

## EXPENDITURE PROJECTIONS

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	1,808,266	1,989,093	2,100,000
GOODS AND SERVICES	1,723,680	1,800,000	1,900,000
ASSETS	1,101,917	1,450,000	1,500,000
<b>TOTAL</b>	<b>4,633,863</b>	<b>5,239,093</b>	<b>5,500,000</b>

## KEY FOCUS AREAS OF THE 2013 BUDGET

33. During the year 2013, the Assembly will undertake programmes and projects to address the development issues in the following sectors:

- ❖ Education
- ❖ Administration
- ❖ Sanitation, Safe and potable Water
- ❖ Health
- ❖ Agriculture
- ❖ Revenue Generation
- ❖ Other Social Services

### Education

34. Under the National objectives of increasing equitable access to and participation in education at all levels, improving quality of teaching and learning etc., the Municipality will pay for all completed works on basic school infrastructure facilities it undertook during 2012 with funds from DACF and DDF.

35. In addition, the Municipality will support brilliant but needy students in 2<sup>nd</sup> cycle and tertiary institutions.

36. Finally, the Municipal Directorate of Education will be assisted to carry out some of its programmes such as Best Teacher Awards DSTME, support for all inclusive Education and others.

### Administration

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

## **Sanitation, Safe and Potable Water**

38. The provision of logistics for improvement in Waste Management will be given the needed attention in improving the sanitation situation in the communities. Funds will be committed to pay for the construction of Pour Flush Toilets in the Municipality.
39. Improvement and provision of safe and potable water will take 6.7 percent of DACF projected share of GH¢900,000.

## **Health education**

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

## **Revenue Generation**

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

## **Agriculture and Industry**

43. During 2013 financial year, the Municipal Assembly will support the Agriculture Department with the construction of a Veterinary Clinic to attend to Animal Health. In addition, farming and poultry activities as well as the District Best Farmer Award will be supported.
44. The NBSSI will be resourced to continue to provide advisory services to women groups undertaking income generating activities such as soap making, tie and dye production, fruit juice processing and palm oil extraction.

## **OTHER SOCIAL SERVICES**

### **Public Education**

45. The Information Services Department, the Department of Social Welfare and Community Development and the National Commission on Civic Education will be given the necessary logistics to carry out some of their core functions of disseminating information to the inhabitants of the Akuapem North Municipality.
46. The major activities will include:
  - Educating the General Public on their Civic Responsibilities
  - Honouring of Tax obligations to the Nation and the Municipality
  - Health Education on HIV/AIDS, Immunization and Malaria etc.
  - Registering Births and Deaths

### **Gender and Disability**

47. The Assembly will make the necessary resource allocation to support people living with Disability and Gender related activities. The Department of Social welfare and Community Development will also be supported to address Gender and Disability issues in the Municipality.
48. The table below shows the distribution of funds to the key focus areas:



## Distribution of Funds to Key Focus Areas

NO	FOCUS AREA	BUDGET	% ALLOCATION
		ALLOCATION GH¢	TO TOTAL BUDGET
1	Education	953,990	19.06
2	Youth Development	3,400	0.06
3	Local Government and Decentralization	682,772	13.63
4	Access to Rights and Entitlement	2,800	0.05
5	Developing the Tourism Industry for Jobs and Revenue Generation	50,000	1.00
6	Restoration of degraded Forest and Land Management	23,147	0.46
7	Accelerated Modernization of Agriculture	62,495	2.24
8	Community Participation in Natural resource Management	567	0.02
9	Transport Infrastructure: Road, Rail Water and Air Transport	322,384	6.43
10	Water and Environmental Sanitation and Hygiene		
	Human Resource Development	435,786	8.70
11	Settlement disaster prevention	72,467	1.44
12	Development Communication	15,000	0.29
13	Compensation of Employees	2,500	0.04
14	Health	1,808,266	36.11
15	Human Settlement Development	5,254	0.10
16		519,745	10.38
	<b>TOTAL</b>	<b>5,006,573</b>	<b>100.00</b>

### ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus/Deficit – (All in-Flows)
- 2 year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Terms – Details
- Summary of Expenditure by Department and Funding Sources only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditures by Objectives, Economic Items and Years

- 2013 Appropriation – Summary of Expenditure by Department, Economic
- Item and Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organization, Source of Fund and Priority.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,808,266		
020502 3. Promote the use of ICT in all sectors of the economy	0	50,000		
030101 1. Improve agricultural productivity	0	62,495		
030502 2. Encourage appropriate land use and management	0	23,147		
030902 2. Enhance community participation in governance and decision-making	0	567		
050102 2. Create and sustain an efficient transport system that meets user needs	0	322,384		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	519,745		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	435,786		
060101 1. Increase equitable access to and participation in education at all levels	0	769,958		
060102 2. Improve quality of teaching and learning	0	184,032		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	72,467		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	51,254		
061201 1. Ensure co-ordinated implementation of new youth policy	0	3,400		
070201 1. Ensure effective implementation of the Local Government Service Act	0	672,772		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,006,573	10,000		
070601 1. Improve transparency and public access to information	0	2,500		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	2,800		
<b>Grand Total ¢</b>	<b>5,006,573</b>	<b>5,006,573</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Akuapem North - Akropong Akwapem</b>					
<b>Taxes</b>	<b>84,357.40</b>	<b>168,600.00</b>	<b>2,806,200.00</b>	<b>122,501.66</b>	<b>-2,683,698.34</b>	<b>4.4</b>	<b>212,300.00</b>
113 Taxes on property	84,357.40	168,600.00	2,806,200.00	111,636.16	-2,694,563.84	4.0	181,800.00
114 Taxes on goods and services	0.00	0.00	0.00	10,865.50	10,865.50	#Div/0!	30,500.00
<b>Grants</b>	<b>1,283,438.79</b>	<b>3,593,948.80</b>	<b>8,235,505.00</b>	<b>1,470,096.07</b>	<b>-6,565,408.93</b>	<b>17.9</b>	<b>4,633,863.00</b>
133 From other general government units	1,283,438.79	3,593,948.80	8,235,505.00	1,470,096.07	-6,565,408.93	17.9	4,633,863.00
<b>Other revenue</b>	<b>113,683.01</b>	<b>318,140.00</b>	<b>220,444.00</b>	<b>135,702.85</b>	<b>-75,741.15</b>	<b>61.6</b>	<b>160,410.00</b>
141 Property income [GFS]	30,623.58	73,100.00	81,200.00	55,684.50	-25,515.50	68.6	56,600.00
142 Sales of goods and services	50,941.43	115,548.00	109,574.00	65,091.35	-36,082.65	59.4	85,060.00
143 Fines, penalties, and forfeits	1,697.00	4,272.00	4,200.00	1,532.00	-2,068.00	36.5	1,400.00
145 Miscellaneous and unidentified revenue	30,421.00	125,220.00	25,470.00	13,395.00	-12,075.00	52.6	17,350.00
<b>Grand Total</b>	<b>1,481,479.20</b>	<b>4,080,688.80</b>	<b>11,262,149.00</b>	<b>1,728,300.58</b>	<b>-9,324,848.42</b>	<b>15.3</b>	<b>5,006,573.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office), Akuapem North - Akropong Akwapem</b>					
<b>Taxes</b>	<b>122,501.66</b>	<b>212,300.00</b>	<b>212,300.00</b>	<b>212,300.00</b>	<b>636,900.00</b>
11 Taxes on property	111,636.16	181,800.00	181,800.00	181,800.00	545,400.00
11 Taxes on goods and services	10,865.50	30,500.00	30,500.00	30,500.00	91,500.00
<b>Grants</b>	<b>1,470,096.07</b>	<b>4,633,863.00</b>	<b>4,633,863.00</b>	<b>4,633,863.00</b>	<b>13,901,589.00</b>
13 From other general government units	1,470,096.07	4,633,863.00	4,633,863.00	4,633,863.00	13,901,589.00
<b>Other revenue</b>	<b>135,702.85</b>	<b>160,410.00</b>	<b>167,959.00</b>	<b>170,734.00</b>	<b>499,103.00</b>
14 Property income [GFS]	55,684.50	56,600.00	56,600.00	56,600.00	169,800.00
14 Sales of goods and services	65,091.35	85,060.00	91,409.00	92,084.00	268,553.00
14 Fines, penalties, and forfeits	1,532.00	1,400.00	1,400.00	1,400.00	4,200.00
14 Miscellaneous and unidentified revenue	13,395.00	17,350.00	18,550.00	20,650.00	56,550.00
<b>Grand Total</b>	<b>1,728,300.58</b>	<b>5,006,573.00</b>	<b>5,014,122.00</b>	<b>5,016,897.00</b>	<b>15,037,592.00</b>

**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>
<b>151 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>5,006,573.00</b>	<b>11,262,149.00</b>	<b>1,728,300.58</b>	<b>-2,145,916.22</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATES				
<b>Taxes on property</b>	181,800.00	2,806,200.00	111,636.16	-56,963.84
1131001 Basic Rates	3,000.00	750,000.00	1,917.00	-1,083.00
1131002 Property Rates	178,800.00	2,056,200.00	109,719.16	-55,880.84
<i>Output</i> 0002 LANDS				
<b>Property income [GFS]</b>	32,500.00	56,500.00	27,353.00	-5,147.00
1412003 Stool Land Revenue	2,500.00	2,500.00	0.00	-2,500.00
1412007 Building Plans / Permit	30,000.00	54,000.00	27,353.00	-2,647.00
<i>Output</i> 0003 FEES AND FINES				
<b>Taxes on goods and services</b>	30,500.00	0.00	10,865.50	10,865.50
1141104 Utility Services including Electricity	30,500.00	0.00	10,865.50	10,865.50
<b>Sales of goods and services</b>	33,470.00	39,044.00	26,159.70	-18,420.30
1422014 Charcoal / Firewood Dealers	850.00	1,020.00	0.00	-1,020.00
1423001 Markets	30,000.00	30,000.00	24,951.70	-17,048.30
1423004 Poultry Fees	720.00	864.00	0.00	-720.00
1423007 Pounds	600.00	5,600.00	23.00	-37.00
1423011 Marriage / Divorce Registration	1,000.00	1,200.00	1,130.00	650.00
1423019 Education Fees	300.00	360.00	55.00	-245.00
<b>Fines, penalties, and forfeits</b>	1,200.00	3,600.00	1,532.00	-2,308.00
1430006 Slaughter Fines	200.00	600.00	12.00	-228.00
1430007 Lorry Park Fines	1,000.00	3,000.00	1,520.00	-2,080.00
<i>Output</i> 0004 LICENCE				
<b>Sales of goods and services</b>	51,590.00	70,530.00	38,931.65	-10,796.35
1422001 Pito / Palm Wire Sellers Tapers	100.00	300.00		
1422002 Herbalist License	500.00	600.00		
1422003 Hawkers License	800.00	960.00	224.00	-1,576.00
1422004 Pet License	50.00	150.00	0.00	-600.00
1422005 Chop Bar Restaurants	300.00	300.00	183.00	-2,217.00
1422006 Corn / Rice / Flour Miller	400.00	1,200.00	351.00	-177.00
1422010 Bicycle License	240.00	240.00	0.00	-240.00
1422011 Artisan / Self Employed	4,800.00	4,800.00	4,150.00	-650.00
1422012 Kiosk License	2,500.00	3,000.00	2,466.15	-533.85
1422013 Sand and Stone Conts. License	1,000.00	1,200.00		
1422017 Hotel / Night Club	1,000.00	3,000.00	639.31	-1,160.69
1422018 Pharmacist Chemical Sell	6,200.00	7,440.00	6,037.50	1,837.50
1422020 Taxicab / Commercial Vehicles	15,000.00	18,000.00	13,535.69	-4,464.31
1422022 Canopy / Chairs / Bench	1,000.00	3,000.00	915.00	675.00
1422023 Communication Centre	300.00	900.00		
1422026 Maternity Home /Clinics	100.00	300.00	0.00	-600.00
1422030 Entertainment Centre	600.00	1,800.00	538.00	358.00

**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>
1422032 Akpeteshie / Spirit Sellers	2,500.00	3,000.00		
1422039 Bakeries / Bakers	500.00	1,500.00	0.00	-540.00
1422044 Financial Institutions	8,500.00	10,200.00	7,000.00	4,000.00
1423002 Livestock / Kraals	100.00	300.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	300.00	300.00
1423006 Burial Fees	1,000.00	3,000.00	545.00	-5,455.00
1423008 Entertainment Fees	100.00	300.00	0.00	-360.00
1423009 Advertisement / Bill Boards	2,200.00	2,640.00	2,047.00	607.00
1423019 Education Fees	800.00	2,400.00		
<b>Fines, penalties, and forfeits</b>	200.00	600.00		
1430007 Lorry Park Fines	200.00	600.00		
<b>Miscellaneous and unidentified revenue</b>	15,100.00	21,120.00	13,335.00	-4,845.00
1450010 Miscellaneous Revenue	15,100.00	21,120.00	13,335.00	-4,845.00
<i>Output</i> 0005 RENT				
<b>Property income [GFS]</b>	8,800.00	8,800.00	11,134.50	-7,865.50
1415001 Concession Rent	3,000.00	3,000.00	7,521.00	4,521.00
1415012 Rent on Assembly Building	5,800.00	5,800.00	3,613.50	-12,386.50
<i>Output</i> 0006 GRANTS				
<b>From other general government units</b>	4,633,863.00	8,235,505.00	1,470,096.07	-1,931,852.73
1331001 Central Government - GOG Paid Salaries	1,808,266.00	5,424,798.00	766,164.07	599,215.27
1331002 DACF - Assembly	796,336.00	796,336.00	304,525.38	-1,615,474.62
1331003 DACF - MP	200,000.00	200,000.00		
1331008 School Feeding Program/ HIV/AIDS etc.	873,510.00	922,833.00	50,000.00	-510,000.00
1331010 DDF related recurrent transfers	612,673.00	577,932.00	300,995.24	-399,004.76
1332003 Sector-specific asset transfers-decentralized departments	263,606.00	263,606.00	4,190.00	-35,810.00
1332006 Donor Funded capital development projects	79,472.00	50,000.00	44,221.38	29,221.38
<i>Output</i> 0007 INVESTMENT INCOME				
<b>Property income [GFS]</b>	15,300.00	15,900.00	17,197.00	-4,403.00
1415008 Investment Income	15,300.00	15,900.00	17,197.00	-4,403.00
<i>Output</i> 0008 MISCELLANEOUS				
<b>Sales of goods and services</b>	0.00	0.00	0.00	-7,200.00
1423005 Registration of Contractors	0.00	0.00	0.00	-7,200.00
<b>Miscellaneous and unidentified revenue</b>	2,250.00	4,350.00	60.00	-106,980.00
1450010 Miscellaneous Revenue	2,250.00	4,350.00	60.00	-106,980.00
<b>Grand Total</b>	5,006,573.00	11,262,149.00	1,728,300.58	-2,145,916.22

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015

	Total	5,006,573.00			
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Taxes on property</b>					
1131001 Basic Rate	250.00	3,000.00	12	12	12
1131002 Property Rate	14,900.00	178,800.00	12	12	12
<b>Taxes on goods and services</b>					
1141104 Utility Services	3,050.00	30,500.00	10	10	10
<b>From other general government units</b>					
1331001 Salaries and Wages[Govt 100%]	452,066.50	1,808,266.00	4	4	4
1331002 District Assemblies Common Fund	199,084.00	796,336.00	4	4	4
1331003 MPs Constituency Fund	50,000.00	200,000.00	4	4	4
1331008 Ghana School Feeding Programme	192,489.50	769,958.00	4	4	4
1331008 GOG	25,888.00	103,552.00	4	4	4
1332003 Fumigation & Sanitation	53,000.00	212,000.00	4	4	4
1331010 District Development Fund[DDF]	153,168.25	612,673.00	4	4	4
1332003 People With Disability [PWD]	12,901.50	51,606.00	4	4	4
1332006 Other Grants	19,868.00	79,472.00	4	4	4
1331008	0.00	0.00	0	0	0
<b>Property income [GFS]</b>					
1412003 Stool Lands Royalties	625.00	2,500.00	4	4	4
1412007 Building Permit [Jacket]	7,500.00	30,000.00	4	4	4
1412007 Building Permit [Development]	6,000.00	0.00	0	0	0
1415012 Staff Quarters	200.00	800.00	4	4	4
1415012 Market Stores /Stalls	1,125.00	4,500.00	4	4	4
1415001 Kwamoso Farm Lands	750.00	3,000.00	4	4	4
1415012 Rent Arrears [All Das Property]	125.00	500.00	4	4	4
1415008 Interest on Account	25.00	100.00	4	4	4
1415008 Tourism	50.00	200.00	4	4	4
1415008 Grader & Tractor Services	1,250.00	15,000.00	12	12	12
<b>Sales of goods and services</b>					
1423001 Market Tolls	2,500.00	30,000.00	12	12	12
1423007 Pounds [Ceded]	50.00	600.00	12	12	12
1423011 Marriage/Divorce	100.00	1,000.00	10	12	12
1422014 Charcoal/Firewood Dealers	85.00	850.00	10	12	12
1423004 Poultry Farms/Livestock	72.00	720.00	10	12	12
1423019 Registration of Institutions	30.00	300.00	10	12	12
1422001 Palm Wine [Ceded]	25.00	100.00	4	4	4
1422002 Herbalists[Ceded]	50.00	500.00	10	12	12
1422003 Hawkers	80.00	800.00	10	12	12
1422023 Communication Centres	75.00	300.00	4	4	4
1422004 Dogs	12.50	50.00	4	4	12
1422032 Spirit/Beer/Wine	250.00	2,500.00	10	12	12
1422010 Bicycles	20.00	240.00	12	12	12
1422013 Sand and Stone Dealers	100.00	1,000.00	10	12	12
1422020 Commercial Vehicle	1,500.00	15,000.00	10	12	12
1422039 Bakers	125.00	500.00	4	5	6
1422006 Corn and Grinding Mills	100.00	400.00	4	5	6
1422030 Entertainment	150.00	600.00	4	5	6



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Self-Employed/Artisans	400.00	4,800.00	12	12	12
1422026 Private Clinics	25.00	100.00	4	12	12
1422018 Drug Stores/Private Stores	620.00	6,200.00	10	12	12
1423008 Undertakers/Spinners	25.00	100.00	4	4	4
1422022 Chairs/Benches/Canopies/Tarpaulin	250.00	1,000.00	4	4	4
1422017 Hotel/Guest House	250.00	1,000.00	4	4	4
1423002 Cattle Kraals	25.00	100.00	4	4	12
1422005 Restaurant and Public	25.00	300.00	12	12	12
1422012 Kiosks	250.00	2,500.00	10	10	10
1423019 Day Care Centres	200.00	800.00	4	4	4
1423006 Grave Yards	250.00	1,000.00	4	4	4
1423009 Advertisements	220.00	2,200.00	10	10	10
1422044 Financial/Non-Bank Institution	850.00	8,500.00	10	10	10
1423005 Registration of Contractors	100.00	1,000.00	10	10	10
1423005 Registration of Contrators	0.00	0.00	0	0	0
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	50.00	200.00	4	4	4
1430007 Lorry Park	250.00	1,000.00	4	4	4
1430007 Lorry Park Overseers	50.00	200.00	4	4	4
<b>Miscellaneous and unidentified revenue</b>					
1450010 Rate on Produce [Exportables]	600.00	6,000.00	10	12	12
1450010 Money Lenders	10.00	100.00	10	10	10
1450010 Food Vendors	750.00	9,000.00	12	12	12
1450010 Unspecified Receipts	100.00	1,200.00	12	12	12
1450010 District Weekly Lotto	0.00	0.00	0	0	0
1450010 Tender Documents	0.00	0.00	0	0	0
1450010 Utility Services	0.00	0.00	0	0	0
1450010 Groups/Associations/NGO	137.50	550.00	4	4	12
1450010 Town & Area Council	125.00	500.00	4	4	12
<b>Grand Total</b>		5,006,573.00			

## Summary of Expenditure by Department and Funding Sources Only

<b>MDA</b>	<b>2013</b>	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
<b>Akuapem North District - Akropong Akwapim</b>		<b>937,578</b>	<b>2,978,451</b>	<b>373,710</b>	<b>637,673</b>	<b>79,161</b>	<b>5,006,573</b>
<b>01 Central Administration</b>		<b>553,196</b>	<b>613,875</b>	<b>373,710</b>	<b>173,212</b>	<b>50,000</b>	<b>1,763,993</b>
01 Administration (Assembly Office)		553,196	613,875	373,710	173,212	50,000	1,763,993
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>10,000</b>	<b>106,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,738</b>
00		10,000	106,738	0	0	0	116,738
<b>03 Education, Youth and Sports</b>		<b>38,400</b>	<b>769,958</b>	<b>0</b>	<b>149,032</b>	<b>0</b>	<b>957,390</b>
01 Office of Departmental Head		35,000	0	0	149,032	0	184,032
02 Education		0	769,958	0	0	0	769,958
03 Sports		0	0	0	0	0	0
04 Youth		3,400	0	0	0	0	3,400
<b>04 Health</b>		<b>95,600</b>	<b>458,160</b>	<b>0</b>	<b>179,440</b>	<b>0</b>	<b>733,200</b>
01 Office of District Medical Officer of Health		25,000	0	0	26,254	0	51,254
02 Environmental Health Unit		70,600	458,160	0	153,186	0	681,946
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>45,000</b>	<b>631,468</b>	<b>0</b>	<b>0</b>	<b>29,161</b>	<b>705,629</b>
00		45,000	631,468	0	0	29,161	705,629
<b>07 Physical Planning</b>		<b>20,000</b>	<b>84,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,975</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	84,975	0	0	0	104,975
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>5,000</b>	<b>127,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,146</b>
01 Office of Departmental Head		0	18,309	0	0	0	18,309
02 Social Welfare		5,000	54,406	0	0	0	59,406
03 Community Development		0	54,431	0	0	0	54,431
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>132,882</b>	<b>138,887</b>	<b>0</b>	<b>135,989</b>	<b>0</b>	<b>407,758</b>
01 Office of Departmental Head		0	54,449	0	0	0	54,449
02 Public Works		0	30,925	0	0	0	30,925
03 Water		0	0	0	0	0	0
04 Feeder Roads		132,882	53,513	0	135,989	0	322,384
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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		20,000	0	0	0	0	20,000
<b>12 Budget and Rating</b>		<b>0</b>	<b>24,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,360</b>
00		0	24,360	0	0	0	24,360
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
00		15,000	0	0	0	0	15,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>2,500</b>	<b>22,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,384</b>
00		2,500	22,884	0	0	0	25,384

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		683	2,778,451	2,794,846	2,805,454	322,932	8,701,683
<b>0</b>	<b>Compensation of Employees</b>	683	1,639,526	1,655,921	1,655,921	0	4,951,368
<b>000</b>	Compensation of Employees	683	1,639,526	1,655,921	1,655,921	0	4,951,368
<b>0000</b>	Compensation of Employees	683	1,639,526	1,655,921	1,655,921	0	4,951,368
	Compensation of employees [GFS]	683	1,639,526	1,655,921	1,655,921	0	4,951,368
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	37,048	37,048	36,637	8,801	119,534
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	33,334	33,334	33,667	8,417	108,752
<b>0301</b>	1. Improve agricultural productivity	0	33,334	33,334	33,667	8,417	108,752
	Use of goods and services	0	33,334	33,334	33,667	8,417	108,752
	Non Financial Assets	0	0	0	0	0	0
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	3,147	3,147	2,397	327	9,018
<b>0305</b>	2. Encourage appropriate land use and management	0	3,147	3,147	2,397	327	9,018
	Use of goods and services	0	2,547	2,547	2,246	327	7,666
	Other expense	0	600	600	152	0	1,352
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	567	567	573	57	1,764
<b>0309</b>	2. Enhance community participation in governance and decision-making	0	567	567	573	57	1,764
	Use of goods and services	0	567	567	573	57	1,764
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	265,513	265,513	268,168	102,949	902,143
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	53,513	53,513	54,048	49,419	210,493
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	53,513	53,513	54,048	49,419	210,493
	Use of goods and services	0	6,000	6,000	6,060	3,030	21,090
	Other expense	0	3,166	3,166	3,198	1,599	11,128
	Non Financial Assets	0	44,347	44,347	44,790	44,790	178,275
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	212,000	212,000	214,120	53,530	691,650
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	53,530	691,650
	Use of goods and services	0	212,000	212,000	214,120	53,530	691,650

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	769,958	769,958	777,658	194,414	2,511,988
<b>601</b>	<b>1. Education</b>	0	769,958	769,958	777,658	194,414	2,511,988
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	769,958	769,958	777,658	194,414	2,511,988
	Use of goods and services	0	769,958	769,958	777,658	194,414	2,511,988
<b>612</b>	<b>11.Youth Development</b>	0	0	0	0	0	0
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	66,406	66,406	67,070	16,768	216,650
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	63,606	63,606	64,242	16,061	207,515
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	63,606	63,606	64,242	16,061	207,515
	Use of goods and services	0	32,000	32,000	32,320	8,080	104,400
	Other expense	0	31,606	31,606	31,922	7,981	103,115
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	2,800	2,800	2,828	707	9,135
<b>0711</b>	5. Strengthen the Children's Department to promote the rights of children.	0	2,800	2,800	2,828	707	9,135
	Use of goods and services	0	1,600	1,600	1,616	404	5,220
	Other expense	0	1,200	1,200	1,212	303	3,915
<b>Financing:IGF-Retained Sources</b>		14,750	373,710	375,397	387,673	52,386	1,189,167
<b>0</b>	<b>Compensation of Employees</b>	7,112	168,740	170,427	170,427	0	509,595
<b>000</b>	<b>Compensation of Employees</b>	7,112	168,740	170,427	170,427	0	509,595
<b>0000</b>	Compensation of Employees	7,112	168,740	170,427	170,427	0	509,595
	Compensation of employees [GFS]	7,112	168,740	170,427	170,427	0	509,595

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	7,638	204,970	204,970	217,246	52,386	679,572
<b>702 2. Local Governance and Decentralization</b>	7,638	204,970	204,970	217,246	52,386	679,572
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	7,638	204,970	204,970	217,246	52,386	679,572
<b>Use of goods and services</b>	7,576	170,170	170,170	177,048	40,771	558,159
<b>Other expense</b>	61	34,800	34,800	40,198	11,615	121,413
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>	2,200	937,578	728,578	1,544,470	532,265	3,742,891
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	50,000	50,000	50,500	23,988	174,488
<b>205 5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	50,000	50,000	50,500	23,988	174,488
<b>0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income</b>	0	50,000	50,000	50,500	23,988	174,488
<b>Use of goods and services</b>	0	30,000	30,000	30,300	13,888	104,188
<b>Other expense</b>	0	20,000	20,000	20,200	10,100	70,300
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,000	20,000	20,200	5,050	65,250
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	20,000	20,000	20,200	5,050	65,250
<b>0305 2. Encourage appropriate land use and management</b>	0	20,000	20,000	20,200	5,050	65,250
<b>Other expense</b>	0	20,000	20,000	20,200	5,050	65,250

## 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	
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	612,482	403,482	1,211,073	352,876	2,579,913
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	132,882	132,882	134,211	131,686	531,661
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	132,882	132,882	134,211	131,686	531,661
	<b>Other expense</b>	0	5,000	5,000	5,050	2,525	17,575
	<b>Non Financial Assets</b>	0	127,882	127,882	129,161	129,161	514,086
<b>506</b>	<b>6. Human Settlements Development</b>	0	394,000	185,000	186,850	83,325	849,175
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	394,000	185,000	186,850	83,325	849,175
	<b>Use of goods and services</b>	0	30,000	30,000	30,300	7,575	97,875
	<b>Other expense</b>	0	75,000	75,000	75,750	15,150	240,900
	<b>Non Financial Assets</b>	0	289,000	80,000	80,800	60,600	510,400
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	15,000	15,000	15,150	12,625	57,775
<b>0508</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	15,000	15,000	15,150	12,625	57,775
	<b>Other expense</b>	0	15,000	15,000	15,150	12,625	57,775
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	70,600	70,600	874,862	125,240	1,141,302
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	70,600	70,600	874,862	125,240	1,141,302
	<b>Use of goods and services</b>	0	37,600	37,600	841,532	91,910	1,008,642
	<b>Other expense</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,000	88,400	88,400	89,284	51,409	317,493
<b>601</b>	<b>1. Education</b>	1,000	35,000	35,000	35,350	16,413	121,763
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	1,000	35,000	35,000	35,350	16,413	121,763
	Use of goods and services	0	0	0	0	0	0
	Other expense	1,000	35,000	35,000	35,350	16,413	121,763
	Non Financial Assets	0	0	0	0	0	0
<b>602</b>	<b>2. Human Resource Development</b>	0	25,000	25,000	25,250	6,313	81,563
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	25,000	25,000	25,250	6,313	81,563
	Use of goods and services	0	25,000	25,000	25,250	6,313	81,563
<b>603</b>	<b>3. Health</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0603</b>	<b>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
<b>612</b>	<b>11. Youth Development</b>	0	3,400	3,400	3,434	3,434	13,668
<b>0612</b>	<b>1. Ensure co-ordinated implementation of new youth policy</b>	0	3,400	3,400	3,434	3,434	13,668
	Use of goods and services	0	3,400	3,400	3,434	3,434	13,668

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,200	166,696	166,696	173,413	98,943	605,748
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,200	164,196	164,196	170,888	97,857	597,137
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	154,196	154,196	155,738	94,069	558,199
	Use of goods and services	0	6,500	6,500	6,565	2,298	21,863
	Other expense	0	72,444	72,444	73,168	15,767	233,824
	Non Financial Assets	0	75,252	75,252	76,005	76,005	302,513
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	1,200	10,000	10,000	15,150	3,788	38,938
	Use of goods and services	1,200	10,000	10,000	15,150	3,788	38,938
<b>706</b>	<b>6. Development Communication</b>	0	2,500	2,500	2,525	1,086	8,611
<b>0706</b>	1. Improve transparency and public access to information	0	2,500	2,500	2,525	1,086	8,611
	Use of goods and services	0	1,900	1,900	1,919	480	6,199
	Other expense	0	600	600	606	606	2,412
<b>Financing:CF (MP) Sources</b>		0	200,000	200,000	202,000	50,500	652,500
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	200,000	200,000	202,000	50,500	652,500
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	200,000	200,000	202,000	50,500	652,500
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	200,000	200,000	202,000	50,500	652,500
	Other expense	0	200,000	200,000	202,000	50,500	652,500
<b>Financing:DANIDA Sources</b>		0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>		0	29,161	29,161	29,453	16,453	104,228
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	29,161	29,161	29,453	16,453	104,228
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	29,161	29,161	29,453	16,453	104,228
<b>0301</b>	1. Improve agricultural productivity	0	29,161	29,161	29,453	16,453	104,228
	Use of goods and services	0	8,720	8,720	8,807	2,202	28,449
	Other expense	0	8,441	8,441	8,525	2,131	27,539
	Non Financial Assets	0	12,000	12,000	12,120	12,120	48,240



## 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>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	0	0	0	0	0
	<b>Other expense</b>	0	0	0	0	0	0
<b>Financing:Non-Gov Sources</b>		0	50,000	50,000	50,500	12,625	163,125
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	50,500	12,625	163,125
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	50,000	50,000	50,500	12,625	163,125
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	50,000	50,000	50,500	12,625	163,125
	<b>Other expense</b>	0	50,000	50,000	50,500	12,625	163,125
<b>Financing:DDF Sources</b>		0	637,673	637,673	489,332	454,228	2,218,906
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	414,920	414,920	264,351	277,189	1,371,381
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	135,989	135,989	137,349	175,437	584,764
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	135,989	135,989	137,349	175,437	584,764
	<b>Other expense</b>	0	37,711	37,711	38,088	76,176	189,686
	<b>Non Financial Assets</b>	0	98,278	98,278	99,261	99,261	395,078
<b>506</b>	<b>6. Human Settlements Development</b>	0	125,745	125,745	127,002	101,752	480,245
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	125,745	125,745	127,002	101,752	480,245
	<b>Non Financial Assets</b>	0	125,745	125,745	127,002	101,752	480,245
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	153,186	153,186	0	0	306,372
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	153,186	153,186	0	0	306,372
	<b>Non Financial Assets</b>	0	153,186	153,186	0	0	306,372

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	222,753	222,753	224,981	177,039	847,525
<b>601</b>	<b>1. Education</b>	0	149,032	149,032	150,522	150,522	599,109
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0601</b>	2. Improve quality of teaching and learning	0	149,032	149,032	150,522	150,522	599,109
	<b>Non Financial Assets</b>	0	149,032	149,032	150,522	150,522	599,109
<b>602</b>	<b>2. Human Resource Development</b>	0	47,467	47,467	47,942	0	142,876
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	47,467	47,467	47,942	0	142,876
	<b>Use of goods and services</b>	0	47,467	47,467	47,942	0	142,876
<b>603</b>	<b>3. Health</b>	0	26,254	26,254	26,517	26,517	105,541
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	26,254	26,254	26,517	26,517	105,541
	<b>Non Financial Assets</b>	0	26,254	26,254	26,517	26,517	105,541
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	<b>Other expense</b>	0	0	0	0	0	0
<b>Grand Total</b>		17,632	5,006,573	4,815,655	5,508,882	1,441,390	16,772,499

## 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>
<b>Akuapem North District - Akropong Akwapim</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		7,794.4	1,808,265.7	1,826,348.3	1,826,348.3	5,460,962.4
<b>Sub total</b>		<b>7,794.4</b>	<b>1,808,265.7</b>	<b>1,826,348.3</b>	<b>1,826,348.3</b>	<b>5,460,962.4</b>
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	42,054.0	42,054.0	42,474.5	126,582.5
28 Other expense		0.0	8,441.0	8,441.0	8,525.4	25,407.4
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>62,495.0</b>	<b>62,495.0</b>	<b>63,120.0</b>	<b>188,110.0</b>
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	2,547.0	2,547.0	2,245.7	7,339.7
28 Other expense		0.0	20,600.0	20,600.0	20,351.5	61,551.5
<b>Sub total</b>		<b>0.0</b>	<b>23,147.0</b>	<b>23,147.0</b>	<b>22,597.2</b>	<b>68,891.2</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	567.0	567.0	572.7	1,706.7
<b>Sub total</b>		<b>0.0</b>	<b>567.0</b>	<b>567.0</b>	<b>572.7</b>	<b>1,706.7</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	45,877.0	45,877.0	46,335.8	138,089.8
31 Non Financial Assets		0.0	270,507.0	270,507.0	273,212.1	814,226.1
<b>Sub total</b>		<b>0.0</b>	<b>322,384.0</b>	<b>322,384.0</b>	<b>325,607.8</b>	<b>970,375.8</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	75,000.0	75,000.0	75,750.0	225,750.0
31 Non Financial Assets		0.0	414,745.0	205,745.0	207,802.5	828,292.5
<b>Sub total</b>		<b>0.0</b>	<b>519,745.0</b>	<b>310,745.0</b>	<b>313,852.5</b>	<b>1,144,342.5</b>
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	249,600.0	249,600.0	1,055,652.0	1,554,852.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	183,186.0	183,186.0	30,300.0	396,672.0
<b>Sub total</b>		<b>0.0</b>	<b>435,786.0</b>	<b>435,786.0</b>	<b>1,088,982.0</b>	<b>1,960,554.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	769,958.0	769,958.0	777,657.6	2,317,573.6
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>769,958.0</b>	<b>769,958.0</b>	<b>777,657.6</b>	<b>2,317,573.6</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		1,000.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	149,032.0	149,032.0	150,522.3	448,586.3
<b>Sub total</b>		<b>1,000.0</b>	<b>184,032.0</b>	<b>184,032.0</b>	<b>185,872.3</b>	<b>553,936.3</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	72,467.0	72,467.0	73,191.7	218,125.7
<b>Sub total</b>		<b>0.0</b>	<b>72,467.0</b>	<b>72,467.0</b>	<b>73,191.7</b>	<b>218,125.7</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	41,254.0	41,254.0	41,666.5	124,174.5
<b>Sub total</b>		<b>0.0</b>	<b>51,254.0</b>	<b>51,254.0</b>	<b>51,766.5</b>	<b>154,274.5</b>
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	3,400.0	3,400.0	3,434.0	10,234.0
<b>Sub total</b>		<b>0.0</b>	<b>3,400.0</b>	<b>3,400.0</b>	<b>3,434.0</b>	<b>10,234.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		7,576.4	208,670.0	208,670.0	215,933.0	633,273.0
28 Other expense		61.4	388,850.0	388,850.0	397,788.5	1,175,488.5
31 Non Financial Assets		0.0	75,252.0	75,252.0	76,004.5	226,508.5
<b>Sub total</b>		<b>7,637.7</b>	<b>672,772.0</b>	<b>672,772.0</b>	<b>689,726.0</b>	<b>2,035,270.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		1,200.0	10,000.0	10,000.0	15,150.0	35,150.0
<b>Sub total</b>		<b>1,200.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,150.0</b>	<b>35,150.0</b>
070601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	1,900.0	1,900.0	1,919.0	5,719.0
28 Other expense		0.0	600.0	600.0	606.0	1,806.0
<b>Sub total</b>		<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,525.0</b>	<b>7,525.0</b>
071105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
<b>Sub total</b>		<b>0.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,828.0</b>	<b>8,428.0</b>
<b>Total</b>		<b>17,632.2</b>	<b>5,006,572.7</b>	<b>4,815,655.3</b>	<b>5,508,881.6</b>	<b>15,331,109.6</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	17,632	17,632	17,632	5,006,573	4,815,655	5,508,882
<b>Financing:Central GoG Sources</b>	<b>683</b>	<b>683</b>	<b>683</b>	<b>2,778,451</b>	<b>2,794,846</b>	<b>2,805,454</b>
<b>21 Compensation of employees [GFS]</b>	<b>683</b>	<b>683</b>	<b>683</b>	<b>1,639,526</b>	<b>1,655,921</b>	<b>1,655,921</b>
211 Wages and Salaries	0	0	0	1,568,466	1,584,150	1,584,150
21110 Established Position	0	0	0	1,420,907	1,435,116	1,435,116
21112 Other Allowances	0	0	0	147,559	149,035	149,035
212 Social Contributions	683	683	683	71,060	71,771	71,771
21210 National Insurance Contributions	683	683	683	71,060	71,771	71,771
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058,006</b>	<b>1,058,006</b>	<b>1,068,259</b>
221 Use of goods and services	0	0	0	1,058,006	1,058,006	1,068,259
22101 Materials - Office Supplies	0	0	0	217,957	217,957	219,810
22105 Travel - Transport	0	0	0	10,134	10,134	10,235
22107 Training - Seminars - Conferences	0	0	0	829,915	829,915	838,214
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,572</b>	<b>36,572</b>	<b>36,483</b>
282 Miscellaneous other expense	0	0	0	36,572	36,572	36,483
28210 General Expenses	0	0	0	36,572	36,572	36,483
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,347</b>	<b>44,347</b>	<b>44,790</b>
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	44,347	44,347	44,790
31222 Work - progress	0	0	0	44,347	44,347	44,790
<b>Financing:IGF-Retained Sources</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>	<b>373,710</b>	<b>375,397</b>	<b>387,673</b>
<b>21 Compensation of employees [GFS]</b>	<b>7,112</b>	<b>7,112</b>	<b>7,112</b>	<b>168,740</b>	<b>170,427</b>	<b>170,427</b>
211 Wages and Salaries	7,112	7,112	7,112	153,330	154,863	154,863
21111 Non Established Position	5,247	5,247	5,247	74,430	75,174	75,174
21112 Other Allowances	1,865	1,865	1,865	78,900	79,689	79,689
212 Social Contributions	0	0	0	15,410	15,564	15,564
21210 National Insurance Contributions	0	0	0	15,410	15,564	15,564
<b>22 Use of goods and services</b>	<b>7,576</b>	<b>7,576</b>	<b>7,576</b>	<b>170,170</b>	<b>170,170</b>	<b>177,048</b>
221 Use of goods and services	7,576	7,576	7,576	170,170	170,170	177,048
22101 Materials - Office Supplies	639	639	639	28,000	28,000	27,901
22102 Utilities	643	643	643	7,750	7,750	13,383
22104 Rentals	1,356	1,356	1,356	4,000	4,000	4,040
22105 Travel - Transport	1,802	1,802	1,802	33,710	33,710	34,047
22106 Repairs - Maintenance	1,725	1,725	1,725	73,710	73,710	74,447
22107 Training - Seminars - Conferences	612	612	612	19,500	19,500	19,695
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	700	700	700	0	0	0
22111 Other Charges - Fees	100	100	100	2,000	2,000	2,020
<b>28 Other expense</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>34,800</b>	<b>34,800</b>	<b>40,198</b>
282 Miscellaneous other expense	61	61	61	34,800	34,800	40,198
28210 General Expenses	61	61	61	34,800	34,800	40,198
<b>Financing:CF (Assembly) Sources</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>937,578</b>	<b>728,578</b>	<b>1,544,470</b>

## 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>
<b>22 Use of goods and services</b>	1,200	1,200	1,200	149,400	149,400	959,500
221 Use of goods and services	1,200	1,200	1,200	149,400	149,400	959,500
22101 Materials - Office Supplies	0	0	0	54,900	54,900	55,449
22104 Rentals	0	0	0	150	150	152
22105 Travel - Transport	1,200	1,200	1,200	19,650	19,650	555,551
22106 Repairs - Maintenance	0	0	0	30,200	30,200	298,354
22107 Training - Seminars - Conferences	0	0	0	40,100	40,100	45,551
22108 Consulting Services	0	0	0	4,400	4,400	4,444
<b>28 Other expense</b>	1,000	1,000	1,000	251,044	251,044	253,554
282 Miscellaneous other expense	1,000	1,000	1,000	251,044	251,044	253,554
28210 General Expenses	1,000	1,000	1,000	251,044	251,044	253,554
<b>31 Non Financial Assets</b>	0	0	0	537,134	328,134	331,415
311 Fixed Assets	0	0	0	527,134	318,134	321,315
31111 Dwellings	0	0	0	95,000	95,000	95,950
31112 Non residential buildings	0	0	0	269,000	60,000	60,600
31113 Other structures	0	0	0	147,882	147,882	149,361
31122 Other machinery - equipment	0	0	0	15,252	15,252	15,405
312 Inventories	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	10,000	10,000	10,100
<b>Financing:CF (MP) Sources</b>	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Financing:DANIDA Sources</b>	0	0	0	0	0	0
<b>28 Other expense</b>	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
<b>Financing:POOLED Sources</b>	0	0	0	29,161	29,161	29,453
<b>22 Use of goods and services</b>	0	0	0	8,720	8,720	8,807
221 Use of goods and services	0	0	0	8,720	8,720	8,807
22101 Materials - Office Supplies	0	0	0	8,720	8,720	8,807
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	8,441	8,441	8,525
282 Miscellaneous other expense	0	0	0	8,441	8,441	8,525
28210 General Expenses	0	0	0	8,441	8,441	8,525
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
312 Inventories	0	0	0	12,000	12,000	12,120
31222 Work - progress	0	0	0	12,000	12,000	12,120
<b>Financing:Non-Gov Sources</b>	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Financing:DDF Sources</b>	0	0	0	637,673	637,673	489,332

## 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>
<b>22 Use of goods and services</b>	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	47,467	47,467	47,942
<b>28 Other expense</b>	0	0	0	37,711	37,711	38,088
282 Miscellaneous other expense	0	0	0	37,711	37,711	38,088
28210 General Expenses	0	0	0	37,711	37,711	38,088
<b>31 Non Financial Assets</b>	0	0	0	552,495	552,495	403,302
311 Fixed Assets	0	0	0	552,495	552,495	403,302
31112 Non residential buildings	0	0	0	276,031	276,031	278,791
31113 Other structures	0	0	0	276,464	276,464	124,511
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
<b>Grand Total</b>	17,632	17,632	17,632	5,006,573	4,815,655	5,508,882

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Akuapem North District - Akropong Akwapim	1,639,526	1,495,022	581,481	3,716,029	168,740	204,970	0	373,710	0	0	0	0	0	152,339	564,495	716,834	5,006,573
Central Administration	401,875	200,944	364,252	967,071	168,740	204,970	0	373,710	0	0	0	0	0	97,467	125,745	223,212	1,763,993
Administration (Assembly Office)	401,875	200,944	364,252	967,071	168,740	204,970	0	373,710	0	0	0	0	0	97,467	125,745	223,212	1,763,993
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	106,738	10,000	0	116,738	0	0	0	0	0	0	0	0	0	0	0	0	116,738
	106,738	10,000	0	116,738	0	0	0	0	0	0	0	0	0	0	0	0	116,738
Education, Youth and Sports	0	808,358	0	808,358	0	0	0	0	0	0	0	0	0	0	149,032	149,032	957,390
Office of Departmental Head	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	149,032	149,032	184,032
Education	0	769,958	0	769,958	0	0	0	0	0	0	0	0	0	0	0	0	769,958
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	3,400	0	3,400	0	0	0	0	0	0	0	0	0	0	0	0	3,400
Health	246,160	262,600	45,000	553,760	0	0	0	0	0	0	0	0	0	0	179,440	179,440	733,200
Office of District Medical Officer of Health	0	10,000	15,000	25,000	0	0	0	0	0	0	0	0	0	0	26,254	26,254	51,254
Environmental Health Unit	246,160	252,600	30,000	528,760	0	0	0	0	0	0	0	0	0	0	153,186	153,186	681,946
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	598,134	78,334	0	676,468	0	0	0	0	0	0	0	0	0	17,161	12,000	29,161	705,629
	598,134	78,334	0	676,468	0	0	0	0	0	0	0	0	0	17,161	12,000	29,161	705,629
Physical Planning	81,828	23,147	0	104,975	0	0	0	0	0	0	0	0	0	0	0	0	104,975
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	81,828	23,147	0	104,975	0	0	0	0	0	0	0	0	0	0	0	0	104,975
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,173	59,973	0	132,146	0	0	0	0	0	0	0	0	0	0	0	0	132,146
Office of Departmental Head	18,309	0	0	18,309	0	0	0	0	0	0	0	0	0	0	0	0	18,309
Social Welfare	0	59,406	0	59,406	0	0	0	0	0	0	0	0	0	0	0	0	59,406
Community Development	53,864	567	0	54,431	0	0	0	0	0	0	0	0	0	0	0	0	54,431
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	85,374	14,166	172,229	271,769	0	0	0	0	0	0	0	0	0	37,711	98,278	135,989	407,758
Office of Departmental Head	54,449	0	0	54,449	0	0	0	0	0	0	0	0	0	0	0	0	54,449
Public Works	30,925	0	0	30,925	0	0	0	0	0	0	0	0	0	0	0	0	30,925
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	14,166	172,229	186,395	0	0	0	0	0	0	0	0	0	37,711	98,278	135,989	322,384
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Budget and Rating	24,360	0	0	24,360	0	0	0	0	0	0	0	0	0	0	0	0	24,360
	24,360	0	0	24,360	0	0	0	0	0	0	0	0	0	0	0	0	24,360



SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			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	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
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	22,884	2,500	0	25,384	0	0	0	0	0	0	0	0	0	0	0	0	25,384
	22,884	2,500	0	25,384	0	0	0	0	0	0	0	0	0	0	0	0	25,384

**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						<b>Total By Funding</b> 413,875
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101000	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office)						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						<b>Compensation of employees [GFS]</b>			<b>401,875</b>	
Objective	000000	Compensation of Employees								<b>401,875</b>
National Strategy	0000000	Compensation of Employees								<b>401,875</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>401,875</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>401,875</b>	
		Wages and Salaries							<b>379,337</b>	
		21110 Established Position							<b>379,137</b>	
		2111001 Established Post							<b>379,137</b>	
		21112 Other Allowances							<b>200</b>	
		2111203 Car Maintenance Allowance							<b>200</b>	
		Social Contributions							<b>22,538</b>	
		21210 National Insurance Contributions							<b>22,538</b>	
		2121001 13% SSF Contribution							<b>22,538</b>	

						<b>Use of goods and services</b>			<b>12,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>12,000</b>	
National Strategy	7110201	2.1 Increase the provision and quality of social services								<b>12,000</b>	
Output	0002	Bills on General Expenditure paid monthly during 2013.						Yr.1	Yr.2	Yr.3	<b>12,000</b>
						1	1	1			
Activity	000013	Servicing of Meetings						1.0	1.0	1.0	<b>12,000</b>
		Use of goods and services							<b>12,000</b>		
		22107 Training - Seminars - Conferences							<b>12,000</b>		
		2210708 Refreshments							<b>12,000</b>		

**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	09   002	IGF-Retained	<i>Total By Funding</i>			373,710		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101000	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office)						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						<b>Compensation of employees [GFS]</b>			<b>168,740</b>
Objective	000000	Compensation of Employees							168,740
National Strategy	0000000	Compensation of Employees							168,740
Output	0000				Yr.1	Yr.2	Yr.3		168,740
					0	0	0		
Activity	000000				0.0	0.0	0.0		168,740
Wages and Salaries									153,330
	21111	Non Established Position							74,430
	2111102	Monthly paid & casual labour							74,430
	21112	Other Allowances							78,900
	2111206	Committee of Council Allowance							23,000
	2111214	Protocol Commission							500
	2111225	Commissions							45,000
	2111226	Duty Allowance							2,800
	2111235	Guide Allowance							1,000
	2111243	Transfer Grants							3,000
	2111247	Overtime							1,200
	2111248	Special Allowance/Honorarium							2,400
Social Contributions									15,410
	21210	National Insurance Contributions							15,410
	2121001	13% SSF Contribution							15,410

						<b>Use of goods and services</b>			<b>170,170</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							170,170
National Strategy	7110201	2.1 Increase the provision and quality of social services							170,170
Output	0001	Funds mobilised internally and weekly to finance Travelling & Transport expenses.			Yr.1	Yr.2	Yr.3		45,710
					1	1	1		
Activity	000001	Travelling & Transport.			1.0	1.0	1.0		5,500
Use of goods and services									5,500
	22105	Travel - Transport							5,500
	2210511	Local travel cost							5,500
Activity	000002	Running Cost of Official Vehicles.			1.0	1.0	1.0		24,710
Use of goods and services									24,710
	22105	Travel - Transport							24,710
	2210503	Fuel & Lubricants - Official Vehicles							24,710
Activity	000003	Maintenance of Official Vehicles.			1.0	1.0	1.0		12,000
Use of goods and services									12,000
	22106	Repairs - Maintenance							12,000
	2210605	Maintenance of Machinery & Plant							12,000
Activity	000004	Night Allowance			1.0	1.0	1.0		3,500
Use of goods and services									3,500
	22105	Travel - Transport							3,500
	2210510	Night allowances							3,500
Output	0002	Bills on General Expenditure paid monthly during 2013.			Yr.1	Yr.2	Yr.3		62,250
					1	1	1		

**Akuapem North District - Akropong Akwapim**

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

Activity	000001	Stationery	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000002	Value Books/ Treasury Forms	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				7,500
Activity	000003	Rent of Properties	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210405 Rental of Land and Buildings				2,000
Activity	000004	Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211101 Bank Charges				2,000
Activity	000005	Office Expenses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000006	Printing & Publication/ Binding	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210101 Printed Material & Stationery				4,500
Activity	000007	Training Course/ Workshop	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Activity	000008	Postal Charges	1.0	1.0	1.0	250
		Use of goods and services				250
		22102 Utilities				250
		2210204 Postal Charges				250
Activity	000009	Telecommunication	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210203 Telecommunications				3,000
Activity	000010	Water Supply	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210202 Water				2,000
Activity	000011	Electricity	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22102 Utilities				2,500
		2210201 Electricity charges				2,500
Activity	000012	Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000

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

Activity	000014	Public Education	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	000016	Legal Consultancy Services	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22108 Consulting Services				1,500
		2210801 Local Consultants Fees				1,500
Activity	000018	Entertainment /Protocol	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210708 Refreshments				13,000
Activity	000019	Refund of Medical Bills	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210105 Drugs				500
Output	0003	Maintenance and Repairs undertaken on Assembly Assets monthly and quarterly during 2013.	Yr.1 1	Yr.2 1	Yr.3 1	9,000
Activity	000001	Office Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210606 Maintenance of General Equipment				3,000
Activity	000002	Office Machine	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210605 Maintenance of Machinery & Plant				3,000
Activity	000003	Office Furniture	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210604 Maintenance of Furniture & Fixtures				3,000
Output	0004	Internally Generated Funds used to defray bills on Miscellaneous Expenditure Items by 31st Dec,2013	Yr.1 1	Yr.2 1	Yr.3 1	800
Activity	000002	First Aid Materials	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210105 Drugs				500
Activity	000003	Day Care Centre	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210613 Schools/Nurseries				300
Output	0006	About 10% of Internally Generated Funds spent on Development Projects by December,2013.	Yr.1 1	Yr.2 1	Yr.3 1	52,410
Activity	000001	Rehabilitate Assembly's Quarters	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000
Activity	000003	Rehabilitate Assenbly Capital Equipment..	1.0	1.0	1.0	15,410
		Use of goods and services				15,410
		22106 Repairs - Maintenance				15,410

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

2210601 Roads, Driveways & Grounds						15,410
Activity	000004	Rehabilitate Assembly's Schools.	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210607 Minor Repairs of Schools/Colleges						15,000
Activity	000005	Manage Sanitation	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22106 Repairs - Maintenance						12,000
2210601 Roads, Driveways & Grounds						12,000
<b>Other expense</b>						<b>34,800</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,800
National Strategy	7110201	2.1 Increase the provision and quality of social services				34,800
Output	0001	Funds mobilised internally and weekly to finance Travelling & Transport expenses.	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000005	Insurance of official Vehicles	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821001 Insurance and compensation						800
Output	0002	Bills on General Expenditure paid monthly during 2013.	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000015	Independence Day Celebration	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000017	Festivals & Donations	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821009 Donations						1,200
Output	0004	Internally Generated Funds used to defray bills on Miscellaneous Expenditure Items by 31st Dec,2013	Yr.1	Yr.2	Yr.3	19,800
			1	1	1	
Activity	000001	NALAG Contribution	1.0	1.0	1.0	300
Miscellaneous other expense						300
28210 General Expenses						300
2821010 Contributions						300
Activity	000010	Traditional Authorities	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821009 Donations						4,000
Activity	000013	Assistance to Departments	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821006 Other Charges						2,500
Activity	000018	Contingencies	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821006 Other Charges						13,000
Output	0006	About 10% of Internally Generated Funds spent on Development Projects by December,2013.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

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

Activity	000002	Rehabilitate Assembly's Markets	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
	<b>28210</b>	General Expenses				<b>10,000</b>
	<b>2821006</b>	Other Charges				<b>10,000</b>

**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)						<b>Total By Funding</b> 553,196
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101000	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office)						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								Use of goods and services	40,000		
Objective	020502	3. Promote the use of ICT in all sectors of the economy							10,000		
National Strategy	7110201	2.1 Increase the provision and quality of social services							10,000		
Output	0001	ICT facilities improved upon by 30th September ,2013						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000002	Improve facilities at Akropong CIC centre.						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22106 Repairs - Maintenance									10,000		
2210603 Repairs of Office Buildings									10,000		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							25,000		
National Strategy	7110201	2.1 Increase the provision and quality of social services							25,000		
Output	0001	Capacity of Staff enhanced during 2013.						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000001	Develop Staff Capacity.						1.0	1.0	1.0	15,000
Use of goods and services									15,000		
22107 Training - Seminars - Conferences									15,000		
2210710 Staff Development									15,000		
Output	0002	Projects and Programmes monitored by DPCU during 2013.						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000001	DPCU monitors projects & programmes						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22107 Training - Seminars - Conferences									10,000		
2210702 Visits, Conferences / Seminars (Local)									10,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000		
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens							5,000		
Output	0008	National Celebrations and other Local Festivals catered for during 2013						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000001	National Celebrations & Local Festivals						1.0	1.0	1.0	5,000
Use of goods and services									5,000		
22101 Materials - Office Supplies									3,500		
2210103 Refreshment Items									3,500		
22105 Travel - Transport									1,500		
2210503 Fuel & Lubricants - Official Vehicles									1,500		
								Other expense	148,944		
Objective	020502	3. Promote the use of ICT in all sectors of the economy							20,000		
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000		
Output	0001	ICT facilities improved upon by 30th September ,2013						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000001	Procure Computers						1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000		



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

	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							60,000
Output	0001	Physical Infrastructure facilities developed by December,2013.	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000005	Extend Electricity and repair Street Lights.	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Output	0002	Logistics to adress Security Concerns provided during 2013.	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provide logistics to address Security Matters.	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							68,944
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							10,000
Output	0008	National Celebrations and other Local Festivals catered for during 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	National Celebrations & Local Festivals	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							58,944
Output	0007	Unplanned Expenditures catered for during 2013	Yr.1	Yr.2	Yr.3				58,944
			1	1	1				
Activity	000002	Procure other Goods & Services.	1.0	1.0	1.0				58,944
		Miscellaneous other expense							58,944
	28210	General Expenses							58,944
	2821004	DA's							58,944
<b>Non Financial Assets</b>									<b>364,252</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							289,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							289,000
Output	0001	Physical Infrastructure facilities developed by December,2013.	Yr.1	Yr.2	Yr.3				289,000
			1	1	1				
Activity	000001	Continue the construction of Office Complex.	1.0	1.0	1.0				209,000
		Fixed Assets							209,000
	31112	Non residential buildings							209,000
	3111204	Office Buildings							209,000
Activity	000002	Rehabilitate Staff Quarters	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31112	Non residential buildings							10,000
	3111204	Office Buildings							10,000
Activity	000003	Construct Staff Quarters [3] and Social Centre at Adukrom.	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000

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

3111103 Bungalows/Palace						20,000
Activity	000004	Construct and furnish Area Council .Offices[3]	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				75,252
National Strategy	7020304	3.4. Implement District Composite Budgeting				75,252
Output	0007	Unplanned Expenditures catered for during 2013	Yr.1	Yr.2	Yr.3	75,252
			1	1	1	
Activity	000001	Procure other Capital goods.	1.0	1.0	1.0	75,252

Fixed Assets						75,252
31111 Dwellings						60,000
3111101 Buildings and other structures						60,000
31122 Other machinery - equipment						15,252
3112207 Other Assets						15,252

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				<b>Total By Funding</b> 200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101000	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)				
Location Code	0506200	Akuapim North - Akropong Akwapim				

**Other expense** 200,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				200,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				200,000
Output	0005	Grants disbursed on Development Projects and Programmes by December,2013.	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	MPs DACF	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
28210 General Expenses						200,000
2821006 Other Charges						200,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	01 903	Non-Gov				<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101000	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)				
Location Code	0506200	Akuapim North - Akropong Akwapim				

**Other expense** 50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0005	Grants disbursed on Development Projects and Programmes by December,2013.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Donor Funds	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000

**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>			173,212	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101000	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office)						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>								<b>47,467</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						47,467
National Strategy	7110201	2.1 Increase the provision and quality of social services						47,467
Output	0001	Capacity of Staff enhanced during 2013.		Yr.1	Yr.2	Yr.3		47,467
Activity	000002	Develop Capacity Gaps of Staff -DDF		1	1	1		47,467
Use of goods and services								47,467
22108 Consulting Services								47,467
2210801 Local Consultants Fees								10,000
2210802 External Consultants Fees								37,467
<b>Non Financial Assets</b>								<b>125,745</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						125,745
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels						125,745
Output	0001	Physical Infrastructure facilities developed by December,2013.		Yr.1	Yr.2	Yr.3		125,745
Activity	000006	Renovate Adawso Market		1	1	1		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111304 Markets								25,000
Activity	000007	Pay completed DDF Works.		1.0	1.0	1.0		100,745
Fixed Assets								100,745
31112 Non residential buildings								100,745
3111204 Office Buildings								100,745
<b>Total Cost Centre</b>								<b>1,763,993</b>

**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						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b>
Organisation	1510200000	Akuapem North District - Akropong Akwapim Finance						<b>106,738</b>
Location Code	0506200	Akuapim North - Akropong Akwapim						

								<b>Compensation of employees [GFS]</b>	<b>106,738</b>
Objective	000000	Compensation of Employees						<b>106,738</b>	
National Strategy	0000000	Compensation of Employees						<b>106,738</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>106,738</b>
Activity	000000					0.0	0.0	0.0	<b>106,738</b>

Wages and Salaries									<b>95,863</b>
21110	Established Position								<b>95,383</b>
2111001	Established Post								<b>95,383</b>
21112	Other Allowances								<b>480</b>
2111203	Car Maintenance Allowance								<b>480</b>
Social Contributions									<b>10,875</b>
21210	National Insurance Contributions								<b>10,875</b>
2121001	13% SSF Contribution								<b>10,875</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b>
Organisation	1510200000	Akuapem North District - Akropong Akwapim Finance						<b>10,000</b>
Location Code	0506200	Akuapim North - Akropong Akwapim						

								<b>Use of goods and services</b>	<b>10,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>10,000</b>	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>10,000</b>	
Output	0001	Revenue Collection improved by 20% by 31st December,2013				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>10,000</b>
Activity	000001	Training and Regular Meetings with Revenue Collectors.				1.0	1.0	1.0	<b>5,000</b>

Use of goods and services									<b>5,000</b>
22107	Training - Seminars - Conferences								<b>5,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses								<b>5,000</b>

Activity	000002	Revenue Mobilization Programme				1.0	1.0	1.0	<b>5,000</b>
----------	--------	--------------------------------	--	--	--	-----	-----	-----	--------------

Use of goods and services									<b>5,000</b>
22105	Travel - Transport								<b>5,000</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>5,000</b>

**Total Cost Centre** **116,738**

**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)						<b>Total By Funding</b> 35,000
Function Code	70980	Education n.e.c						
Organisation	1510301000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								<b>Other expense</b>	<b>35,000</b>
Objective	060102	2. Improve quality of teaching and learning						<b>35,000</b>	
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>35,000</b>	
Output	0001	Education Programmes supported by 31st December;2013.						<b>35,000</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support District Directorate GES	1.0	1.0	1.0			<b>10,000</b>	
Miscellaneous other expense									<b>10,000</b>
28210 General Expenses									<b>10,000</b>
2821006 Other Charges									<b>10,000</b>
Activity	000002	Best Teacher Award	1.0	1.0	1.0			<b>10,000</b>	
Miscellaneous other expense									<b>10,000</b>
28210 General Expenses									<b>10,000</b>
2821022 National Awards									<b>10,000</b>
Activity	000004	DA's Support for students.	1.0	1.0	1.0			<b>15,000</b>	
Miscellaneous other expense									<b>15,000</b>
28210 General Expenses									<b>15,000</b>
2821012 Scholarship/Awards									<b>15,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 149,032
Function Code	70980	Education n.e.c						
Organisation	1510301000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								<b>Non Financial Assets</b>	<b>149,032</b>
Objective	060102	2. Improve quality of teaching and learning						<b>149,032</b>	
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>149,032</b>	
Output	0001	Education Programmes supported by 31st December;2013.						<b>149,032</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Pay Outstanding Debts to Contractors.	1.0	1.0	1.0			<b>149,032</b>	
Fixed Assets									<b>149,032</b>
31112 Non residential buildings									<b>149,032</b>
3111205 School Buildings									<b>149,032</b>
<b>Total Cost Centre</b>									<b>184,032</b>

**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>	769,958
Function Code	70921	Lower-secondary education				
Organisation	1510302003	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>769,958</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				769,958
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				769,958
Output	0002	School Feeding activities intensified during 2013 in 13 JHS.	Yr.1	Yr.2	Yr.3	769,958
Activity	000001	Provide funds for Ghana School Feeding Programme	1.0	1.0	1.0	769,958
Use of goods and services						769,958
22107 Training - Seminars - Conferences						769,958
2210708 Refreshments						769,958
<b>Total Cost Centre</b>						<b>769,958</b>

**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)			<b>Total By Funding</b> 3,400	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1510304000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Youth_				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>					<b>3,400</b>	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			3,400	
National Strategy	7110201	2.1 Increase the provision and quality of social services			3,400	
Output	0001	Friendship and Good Relationship among Youth Clubs/ Associations promoted during 2013	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000001	Organize quarterly meetings	1.0	1.0	1.0	900
Use of goods and services					900	
22101 Materials - Office Supplies					400	
2210103 Refreshment Items					400	
22105 Travel - Transport					500	
2210503 Fuel & Lubricants - Official Vehicles					300	
2210509 Other Travel & Transportation					200	
Activity	000002	Acquire leadership skills.	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22104 Rentals					150	
2210411 Rental of Network & ICT Equipments					150	
22105 Travel - Transport					250	
2210509 Other Travel & Transportation					250	
22107 Training - Seminars - Conferences					400	
2210704 Hire of Venue					100	
2210708 Refreshments					300	
22108 Consulting Services					400	
2210802 External Consultants Fees					400	
Output	0002	Youth acquired Employable Skills during 2013.	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Organize training for 40 Youth.	1.0	1.0	1.0	1,300
Use of goods and services					1,300	
22107 Training - Seminars - Conferences					1,300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,300	
<b>Total Cost Centre</b>					<b>3,400</b>	

**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>			25,000		
Function Code	70721	General Medical services (IS)						
Organisation	1510401000	Akuapem North District - Akropong Akwapim Health Office of District Medical Officer of Health						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,000
Output	0001	District Health Programmes supported by December,2013	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Support for National Immunization	1	1	1		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210105 Drugs								5,000

							<b>Other expense</b>	<b>5,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,000
Output	0001	District Health Programmes supported by December,2013	Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Support for District Directorate,GHS	1	1	1		5,000	
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000

							<b>Non Financial Assets</b>	<b>15,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						15,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						15,000
Output	0001	District Health Programmes supported by December,2013	Yr.1	Yr.2	Yr.3		15,000	
Activity	000003	Complete Nurses Quarters at Mangoase and Aseaseaso	1	1	1		15,000	
Fixed Assets								15,000
31111 Dwellings								15,000
3111103 Bungalows/Palace								15,000



**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>	26,254
Function Code	70721	General Medical services (IS)				
Organisation	1510401000	Akuapem North District - Akropong Akwapim Health Office of District Medical Officer of Health				
Location Code	0506200	Akuapim North - Akropong Akwapim				
					<b>Non Financial Assets</b>	<b>26,254</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				26,254
National Strategy	7110201	2.1 Increase the provision and quality of social services				26,254
Output	0001	District Health Programmes supported by December,2013	Yr.1	Yr.2	Yr.3	26,254
			1	1	1	
Activity	000003	Complete Nurses Quarters at Mangoase and Aseaseaso	1.0	1.0	1.0	26,254
Fixed Assets						26,254
	31112	Non residential buildings				26,254
	3111207	Health Centres				26,254
					<b>Total Cost Centre</b>	<b>51,254</b>

**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						<b>Total By Funding</b> 458,160
Function Code	70740	Public health services						
Organisation	1510402000	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>			<b>246,160</b>	
Objective	000000	Compensation of Employees									<b>246,160</b>
National Strategy	0000000	Compensation of Employees									<b>246,160</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>246,160</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>246,160</b>	
		Wages and Salaries								<b>223,526</b>	
		21110 Established Position								<b>223,526</b>	
		2111001 Established Post								<b>223,526</b>	
		Social Contributions								<b>22,634</b>	
		21210 National Insurance Contributions								<b>22,634</b>	
		2121001 13% SSF Contribution								<b>22,634</b>	
							<b>Use of goods and services</b>			<b>212,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>212,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services									<b>212,000</b>
Output	0001	Environmental Health Sanitation improved by December. 2013						Yr.1	Yr.2	Yr.3	<b>212,000</b>
							1	1	1		
Activity	000003	Natioal Fumigation& Sanitation Programme						1.0	1.0	1.0	<b>212,000</b>
		Use of goods and services								<b>212,000</b>	
		22101 Materials - Office Supplies								<b>212,000</b>	
		2210116 Chemicals & Consumables								<b>212,000</b>	

**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)					<b>Total By Funding</b>	<b>70,600</b>
Function Code	70740	Public health services						
Organisation	1510402000	Akuapem North District - Akropong Akwapim Health Environmental Health Unit						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>								<b>37,600</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>37,600</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>37,600</b>
Output	0001	Environmental Health Sanitation improved by December, 2013		Yr.1	Yr.2	Yr.3		<b>25,600</b>
Activity	000001	Fumigate Waste disposal sites monthly.		1	1	1		<b>10,000</b>
Use of goods and services								<b>10,000</b>
22101 Materials - Office Supplies								<b>6,000</b>
2210116 Chemicals & Consumables								<b>6,000</b>
22108 Consulting Services								<b>4,000</b>
2210803 Other Consultancy Expenses								<b>4,000</b>
Activity	000002	Lift Solid Waste from collection points		1.0	1.0	52.0		<b>15,600</b>
Use of goods and services								<b>15,600</b>
22105 Travel - Transport								<b>10,400</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>10,400</b>
22106 Repairs - Maintenance								<b>5,200</b>
2210605 Maintenance of Machinery & Plant								<b>5,200</b>
Output	0002	Sanitation Tools procured by 30th April, 2013.		Yr.1	Yr.2	Yr.3		<b>10,000</b>
Activity	000001	Procure Sanitation Tools		1.0	1.0	1.0		<b>10,000</b>
Use of goods and services								<b>10,000</b>
22101 Materials - Office Supplies								<b>10,000</b>
2210120 Purchase of Petty Tools/Implements								<b>10,000</b>
Output	0004	DWST /CWST Programmes supported by December, 2013.		Yr.1	Yr.2	Yr.3		<b>2,000</b>
Activity	000001	Provide logistical support for DWST activities.		1.0	1.0	1.0		<b>2,000</b>
Use of goods and services								<b>2,000</b>
22105 Travel - Transport								<b>2,000</b>
2210502 Maintenance & Repairs - Official Vehicles								<b>1,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>1,000</b>
<b>Other expense</b>								<b>3,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>3,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>3,000</b>
Output	0004	DWST /CWST Programmes supported by December, 2013.		Yr.1	Yr.2	Yr.3		<b>3,000</b>
Activity	000001	Provide logistical support for DWST activities.		1.0	1.0	1.0		<b>3,000</b>
Miscellaneous other expense								<b>3,000</b>
28210 General Expenses								<b>3,000</b>
2821006 Other Charges								<b>3,000</b>
<b>Non Financial Assets</b>								<b>30,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>30,000</b>

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

National Strategy	7110201	2.1 Increase the provision and quality of social services						30,000
Output	0003	Provision of Potable Water and. Construction of Pour Flush Toilets concretised by October,2013.	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Boreholes dug at Abenta, Okyerekrom,Mintakrom and Mampong.	1.0	1.0	1.0			10,000
Inventories								10,000
	31222	Work - progress						10,000
	3122248	WIP-Other Assets						10,000
Activity	000002	Pour Flush Toilets constructed.	1.0	1.0	1.0			20,000
Fixed Assets								20,000
	31113	Other structures						20,000
	3111303	Toilets						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						
Function Code	70740	Public health services						
Organisation	1510402000	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_						
Location Code	0506200	Akuapim North - Akropong Akwapim						
								<b>Total By Funding</b>
								<b>153,186</b>

**Non Financial Assets** 153,186

Objective	051103	3. Accelerate the provision and improve environmental sanitation						153,186
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels						153,186
Output	0001	Environmental Health Sanitation improved by December. 2013	Yr.1	Yr.2	Yr.3			153,186
			1	1	1			
Activity	000004	Constuct toilet facilities(6) in Municipality.	1.0	1.0	1.0			153,186
Fixed Assets								153,186
	31113	Other structures						153,186
	3111303	Toilets						153,186
								<b>Total Cost Centre</b>
								<b>681,946</b>

**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>			631,468		
Function Code	70421	Agriculture cs						
Organisation	151060000	Akuapem North District - Akropong Akwapim Agriculture						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Compensation of employees [GFS]</b>								<b>598,134</b>
Objective	000000	Compensation of Employees						598,134
National Strategy	0000000	Compensation of Employees						598,134
Output	0000		Yr.1	Yr.2	Yr.3			598,134
			0	0	0			
Activity	000000		0.0	0.0	0.0			598,134
Wages and Salaries								598,134
21110 Established Position								453,175
2111001 Established Post								453,175
21112 Other Allowances								144,959
2111202 Bicycle Maintenance Allowance								144,959
<b>Use of goods and services</b>								<b>33,334</b>
Objective	030101	1. Improve agricultural productivity						33,334
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						502
Output	0008	Mainstream Research Extension Liaison Committee [RELC] concept into agriculture by 2014.	Yr.1	Yr.2	Yr.3			502
			1	1	1			
Activity	000001	Review present RELC guidelines to make more functional.	1.0	1.0	1.0			502
Use of goods and services								502
22107 Training - Seminars - Conferences								502
2210709 Seminars/Conferences/Workshops/Meetings Expenses								502
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						12,130
Output	0009	To improve the adoption of improved technologies by men and women farmers by 25% by 2013.	Yr.1	Yr.2	Yr.3			12,130
			1	1	1			
Activity	000001	Establish a framework to disseminate the sector policy and plan[DDA] Management].	1.0	1.0	1.0			12,130
Use of goods and services								12,130
22107 Training - Seminars - Conferences								12,130
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,130
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						794
Output	0001	Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014.	Yr.1	Yr.2	Yr.3			794
			1	1	1			
Activity	000003	Intensify the use of mass communication system and electronic media to extension delivery.	1.0	1.0	1.0			794
Use of goods and services								794
22107 Training - Seminars - Conferences								794
2210711 Public Education & Sensitization								794
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						17,448
Output	0002	TO reduce stunting and overweight	Yr.1	Yr.2	Yr.3			1,610
			1	1	1			
Activity	000001	Promote the production and consumption of protein fortified maize.	1.0	1.0	1.0			1,610
Use of goods and services								1,610
22101 Materials - Office Supplies								1,610
2210105 Drugs								1,610

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

Output	0003	Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2013.	Yr.1	Yr.2	Yr.3	10,304
			1	1	1	
Activity	000001	Disseminate Extension information through FBOs [Vet Clinic activities].	1.0	1.0	1.0	10,304
		Use of goods and services				10,304
		22107 Training - Seminars - Conferences				10,304
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,304
Output	0007	TO improve the adoption of improved technologies by men and women by 2013.	Yr.1	Yr.2	Yr.3	5,534
			1	1	1	
Activity	000001	Deliver existing technologies as packages to farmers.	1.0	1.0	1.0	5,534
		Use of goods and services				5,534
		22105 Travel - Transport				5,534
		2210509 Other Travel & Transportation				5,534
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,677
Output	0004	To reduce post harvest losses along the maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2013.	Yr.1	Yr.2	Yr.3	1,677
			1	1	1	
Activity	000001	Train and resource extension staff in post harvest handling technologies [Training of AEAs].	1.0	1.0	1.0	1,677
		Use of goods and services				1,677
		22107 Training - Seminars - Conferences				1,677
		2210710 Staff Development				1,677
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				783
Output	0003	Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2013.	Yr.1	Yr.2	Yr.3	783
			1	1	1	
Activity	000002	Identify, update and disseminate livestock technological packages [Vet Surveillance]	1.0	1.0	1.0	783
		Use of goods and services				783
		22107 Training - Seminars - Conferences				783
		2210702 Visits, Conferences / Seminars (Local)				783

**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)						<b>Total By Funding</b> 45,000
Function Code	70421	Agriculture cs						
Organisation	1510600000	Akuapem North District - Akropong Akwapim Agriculture						
Location Code	0506200	Akuapim North - Akropong Akwapim						

<b>Use of goods and services</b>								<b>30,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							30,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							30,000
Output	0002	District Directorate of Agriculture's Programmes supported by 31st December,2013.	Yr.1	Yr.2	Yr.3			30,000	
Activity	000001	Support Farmers with agricultural inputs.	1	1	1			30,000	

Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210105 Drugs								30,000

<b>Other expense</b>								<b>15,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							15,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							15,000
Output	0002	District Directorate of Agriculture's Programmes supported by 31st December,2013.	Yr.1	Yr.2	Yr.3			15,000	
Activity	000002	Farmers Day Celebrations supported.	1	1	1			15,000	

Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821022 National Awards								15,000

**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   603	POOLED			<b>Total By Funding</b>		29,161	
Function Code	70421	Agriculture cs						
Organisation	1510600000	Akuapem North District - Akropong Akwapim_Agriculture						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>								<b>8,720</b>
Objective	030101	1. Improve agricultural productivity					8,720	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					8,720	
Output	0001	Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014.			Yr.1	Yr.2	Yr.3	8,720
Activity	000001	Introduce improved varieties of crops.			1.0	1.0	1.0	8,720
Use of goods and services								8,720
22101 Materials - Office Supplies								8,720
2210105 Drugs								8,720
<b>Other expense</b>								<b>8,441</b>
Objective	030101	1. Improve agricultural productivity					8,441	
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation					8,441	
Output	0009	To improve the adoption of improved technologies by men and women farmers by 25% by 2013.			Yr.1	Yr.2	Yr.3	8,441
Activity	000002	Hold semi annual meetings with private sector and civil society organisation[Farmers Day]			1.0	1.0	1.0	8,441
Miscellaneous other expense								8,441
28210 General Expenses								8,441
2821022 National Awards								8,441
<b>Non Financial Assets</b>								<b>12,000</b>
Objective	030101	1. Improve agricultural productivity					12,000	
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs					12,000	
Output	0010	TO develop and implement an effective communication strategy within MOFA.			Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Equip new conference room with furniture,computer&accessories,projector photocopier etc.			1.0	1.0	1.0	12,000
Inventories								12,000
31222 Work - progress								12,000
3122246 WIP-Other Capital Expenditure								12,000
<b>Total Cost Centre</b>								<b>705,629</b>



**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>			84,975		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1510702000	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						<b>Compensation of employees [GFS]</b>			<b>81,828</b>
Objective	000000	Compensation of Employees						<b>81,828</b>	
National Strategy	0000000	Compensation of Employees						<b>81,828</b>	
Output	0000			Yr.1	Yr.2	Yr.3		<b>81,828</b>	
				0	0	0			
Activity	000000			0.0	0.0	0.0		<b>81,828</b>	
Wages and Salaries								<b>81,828</b>	
21110 Established Position								<b>80,868</b>	
2111001 Established Post								<b>80,868</b>	
21112 Other Allowances								<b>960</b>	
2111203 Car Maintenance Allowance								<b>960</b>	

						<b>Use of goods and services</b>			<b>2,547</b>
Objective	030502	2. Encourage appropriate land use and management						<b>2,547</b>	
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>2,547</b>	
Output	0004	Office equipment & Stationery procured during 2013		Yr.1	Yr.2	Yr.3		<b>2,547</b>	
				1	1	1			
Activity	000001	Procure stationery & equipment for building plans.		1.0	1.0	1.0		<b>2,547</b>	
Use of goods and services								<b>2,547</b>	
22101 Materials - Office Supplies								<b>1,347</b>	
2210101 Printed Material & Stationery								<b>647</b>	
2210120 Purchase of Petty Tools/Implements								<b>700</b>	
22105 Travel - Transport								<b>1,200</b>	
2210502 Maintenance & Repairs - Official Vehicles								<b>1,200</b>	

						<b>Other expense</b>			<b>600</b>
Objective	030502	2. Encourage appropriate land use and management						<b>600</b>	
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>600</b>	
Output	0004	Office equipment & Stationery procured during 2013		Yr.1	Yr.2	Yr.3		<b>600</b>	
				1	1	1			
Activity	000001	Procure stationery & equipment for building plans.		1.0	1.0	1.0		<b>600</b>	
Miscellaneous other expense								<b>600</b>	
28210 General Expenses								<b>600</b>	
2821006 Other Charges								<b>600</b>	

**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)						<b>Total By Funding</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1510702000	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning						
Location Code	0506200	Akuapim North - Akropong Akwapim						
								<b>Other expense</b> 20,000
Objective	030502	2. Encourage appropriate land use and management						20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						20,000
Output	0001	Titles to Land acquired by DA addressed by 31st December,2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Pay compensation for acquired Lands		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
Output	0002	Preparation of District Layouts continued during,2013.		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Prepare Layouts		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
								<b>Total Cost Centre</b> 104,975

**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> 18,309	
Function Code	70620	Community Development				
Organisation	1510801000	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Compensation of employees [GFS]</b>					<b>18,309</b>	
Objective	000000	Compensation of Employees			18,309	
National Strategy	0000000	Compensation of Employees			18,309	
Output	0000		Yr.1	Yr.2	Yr.3	18,309
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,309
Wages and Salaries					16,131	
21110 Established Position					16,131	
2111001 Established Post					16,131	
Social Contributions					2,178	
21210 National Insurance Contributions					2,178	
2121001 13% SSF Contribution					2,178	
<b>Total Cost Centre</b>					<b>18,309</b>	

**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						<b>Total By Funding</b> 54,406
Function Code	71040	Family and children						
Organisation	1510802000	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Social Welfare						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								Use of goods and services	21,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0001	PWD Programmes developed and implemented by 31stDecember,2013			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Develop and Implement PWD Programmes.			1	1	1	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							1,600
National Strategy	7110201	2.1 Increase the provision and quality of social services							1,600
Output	0001	10 NGOs facilitated opportunities to develop Social Services during 2013			Yr.1	Yr.2	Yr.3	1,400	
Activity	000002	Identify,register,and assess needs of people with disabilities			1	1	1	1,400	
Use of goods and services								1,400	
22105 Travel - Transport								200	
2210503 Fuel & Lubricants - Official Vehicles								200	
22107 Training - Seminars - Conferences								1,200	
2210702 Visits, Conferences / Seminars (Local)								1,200	
Output	0002	Child Rights issues promoted during 2013			Yr.1	Yr.2	Yr.3	200	
Activity	000001	Assist Orphans and Vulnerable Children and PLW AIDS monthly in subsistence,education etc			1	1	1	200	
Use of goods and services								200	
22105 Travel - Transport								200	
2210503 Fuel & Lubricants - Official Vehicles								200	
<b>Other expense</b>								<b>32,806</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							31,606
National Strategy	7110201	2.1 Increase the provision and quality of social services							31,606
Output	0001	PWD Programmes developed and implemented by 31stDecember,2013			Yr.1	Yr.2	Yr.3	31,606	
Activity	000001	Develop and Implement PWD Programmes.			1	1	1	31,606	
Miscellaneous other expense								31,606	
28210 General Expenses								31,606	
2821006 Other Charges								25,000	
2821009 Donations								6,606	
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							1,200
National Strategy	7110201	2.1 Increase the provision and quality of social services							1,200
Output	0002	Child Rights issues promoted during 2013			Yr.1	Yr.2	Yr.3	1,200	
Activity	000001	Assist Orphans and Vulnerable Children and PLW AIDS monthly in subsistence,education etc			1	1	1	1,200	

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

**2013**

Miscellaneous other expense		1,200
28210 General Expenses		1,200
2821009 Donations		1,200

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	07	CF (Assembly)				<b>Total By Funding</b>	5,000
<b>Function Code</b>	004	Family and children					
<b>Organisation</b>	1510802000	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Social Welfare					
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim					

						<b>Use of goods and services</b>	1,500
<b>Objective</b>	070201	1. Ensure effective implementation of the Local Government Service Act					1,500
<b>National Strategy</b>	7110201	2.1 Increase the provision and quality of social services					1,500
<b>Output</b>	0001	PWD Programmes developed and implemented by 31stDecember,2013	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
<b>Activity</b>	000001	Develop and Implement PWD Programmes.	1.0	1.0	1.0		1,500

						<b>Use of goods and services</b>	1,500
	22107	Training - Seminars - Conferences					1,500
	2210711	Public Education & Sensitization					1,500

						<b>Other expense</b>	3,500
<b>Objective</b>	070201	1. Ensure effective implementation of the Local Government Service Act					3,500
<b>National Strategy</b>	7110201	2.1 Increase the provision and quality of social services					3,500
<b>Output</b>	0001	PWD Programmes developed and implemented by 31stDecember,2013	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
<b>Activity</b>	000001	Develop and Implement PWD Programmes.	1.0	1.0	1.0		3,500

						<b>Miscellaneous other expense</b>	3,500
	28210	General Expenses					3,500
	2821006	Other Charges					3,500

**Total Cost Centre** 59,406

**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>		54,431	
Function Code	70620	Community Development						
Organisation	1510803000	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Community Development						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Compensation of employees [GFS]</b>								<b>53,864</b>
Objective	000000	Compensation of Employees					53,864	
National Strategy	0000000	Compensation of Employees					53,864	
Output	0000				Yr.1	Yr.2	Yr.3	53,864
					0	0	0	
Activity	000000				0.0	0.0	0.0	53,864
Wages and Salaries								50,541
21110 Established Position								50,541
2111001 Established Post								50,541
Social Contributions								3,323
21210 National Insurance Contributions								3,323
2121001 13% SSF Contribution								3,323
<b>Use of goods and services</b>								<b>567</b>
Objective	030902	2. Enhance community participation in governance and decision-making					567	
National Strategy	7110201	2.1 Increase the provision and quality of social services					567	
Output	0003	Awareness in HIV/AIDS spread and discrimination against PLW AIDS publicized during 2012.			Yr.1	Yr.2	Yr.3	567
					1	1	1	
Activity	000001	Organize Mass Meetings on AIDS issues.			1.0	1.0	1.0	567
Use of goods and services								567
22107 Training - Seminars - Conferences								567
2210709 Seminars/Conferences/Workshops/Meetings Expenses								567
<b>Total Cost Centre</b>								<b>54,431</b>

**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						<b>Total By Funding</b> 54,449
Function Code	70610	Housing development						
Organisation	1511001000	Akuapem North District - Akropong Akwapim Works Office of Departmental Head						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						Compensation of employees [GFS]			54,449	
Objective	000000	Compensation of Employees								54,449
National Strategy	0000000	Compensation of Employees								54,449
Output	0000					Yr.1	Yr.2	Yr.3	54,449	
						0	0	0		
Activity	000000					0.0	0.0	0.0	54,449	
Wages and Salaries									50,499	
	21110	Established Position								50,019
	2111001	Established Post								50,019
	21112	Other Allowances								480
	2111203	Car Maintenance Allowance								480
Social Contributions									3,950	
	21210	National Insurance Contributions								3,950
	2121001	13% SSF Contribution								3,950
<b>Total Cost Centre</b>									<b>54,449</b>	

**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> 30,925	
Function Code	70610	Housing development				
Organisation	1511002000	Akuapem North District - Akropong Akwapim Works Public Works				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Compensation of employees [GFS]</b>					<b>30,925</b>	
Objective	000000	Compensation of Employees			30,925	
National Strategy	0000000	Compensation of Employees			30,925	
Output	0000		Yr.1	Yr.2	Yr.3	30,925
			0	0	0	
Activity	000000		0.0	0.0	0.0	30,925
Wages and Salaries					30,925	
21110 Established Position					30,925	
2111001 Established Post					30,925	
<b>Total Cost Centre</b>					<b>30,925</b>	



**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						<b>Total By Funding</b> 53,513
Function Code	70451	Road transport						
Organisation	1511004000	Akuapem North District - Akropong Akwapim Works Feeder Roads						
Location Code	0506200	Akuapim North - Akropong Akwapim						

<b>Use of goods and services</b>								<b>6,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>6,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>6,000</b>
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013.	Yr.1	Yr.2	Yr.3		<b>6,000</b>	
Activity	000005	Procure Office Equipment & Monitor Projects.	1.0	1.0	1.0		<b>6,000</b>	
Use of goods and services								<b>6,000</b>
22101 Materials - Office Supplies								<b>3,000</b>
2210101 Printed Material & Stationery								<b>3,000</b>
22105 Travel - Transport								<b>3,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>3,000</b>

<b>Other expense</b>								<b>3,166</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>3,166</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>3,166</b>
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013.	Yr.1	Yr.2	Yr.3		<b>3,166</b>	
Activity	000005	Procure Office Equipment & Monitor Projects.	1.0	1.0	1.0		<b>3,166</b>	
Miscellaneous other expense								<b>3,166</b>
28210 General Expenses								<b>3,166</b>
2821006 Other Charges								<b>3,166</b>

<b>Non Financial Assets</b>								<b>44,347</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>44,347</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>44,347</b>
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013.	Yr.1	Yr.2	Yr.3		<b>44,347</b>	
Activity	000001	Rehabilitate Roads	1.0	1.0	1.0		<b>44,347</b>	
Inventories								<b>44,347</b>
31222 Work - progress								<b>44,347</b>
3122221 WIP Roads								<b>44,347</b>

**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>			132,882		
Function Code	70451	Road transport							
Organisation	1511004000	Akuapem North District - Akropong Akwapim Works Feeder Roads							
Location Code	0506200	Akuapim North - Akropong Akwapim							
								<b>Other expense</b>	<b>5,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,000	
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013.		Yr.1	Yr.2	Yr.3		5,000	
Activity	000003	Desilting of gutters.		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821006 Other Charges								5,000	
								<b>Non Financial Assets</b>	<b>127,882</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						127,882	
National Strategy	7110201	2.1 Increase the provision and quality of social services						127,882	
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013.		Yr.1	Yr.2	Yr.3		127,882	
Activity	000002	Undertake Spot Improvements		1.0	1.0	1.0		127,882	
Fixed Assets								127,882	
31113 Other structures								127,882	
3111301 Roads								127,882	

**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			<b>Total By Funding</b>		135,989		
Function Code	70451	Road transport							
Organisation	1511004000	Akuapem North District - Akropong Akwapim Works Feeder Roads							
Location Code	0506200	Akuapim North - Akropong Akwapim							
								<b>Other expense</b>	<b>37,711</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					37,711		
National Strategy	7110201	2.1 Increase the provision and quality of social services					37,711		
Output	0002	Procurement of Goods and Service activities undertaken during 2013			Yr.1	Yr.2	Yr.3	37,711	
Activity	000001	Procure Goods and Services			1	1	1	37,711	
Miscellaneous other expense								37,711	
28210 General Expenses								37,711	
2821006 Other Charges								37,711	
								<b>Non Financial Assets</b>	<b>98,278</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					98,278		
National Strategy	7110201	2.1 Increase the provision and quality of social services					98,278		
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2013.			Yr.1	Yr.2	Yr.3	98,278	
Activity	000004	Mamfe By-pass			1	1	1	98,278	
Fixed Assets								98,278	
31113 Other structures								98,278	
3111301 Roads								98,278	
								<b>Total Cost Centre</b>	<b>322,384</b>

**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>		20,000
Function Code	70473	Tourism			
Organisation	1511104000	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Tourism			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income			20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			20,000
Output	0001	Tour sites improved and publicized during 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Improvement of facilities	1.0	1.0	1.0
					15,000
		Use of goods and services			15,000
	22106	Repairs - Maintenance			15,000
	2210615	Recreational Parks			15,000
Activity	000002	Promotion of Culture	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
<b>Total Cost Centre</b>					<b>20,000</b>

**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						<b>Total By Funding</b> 24,360
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1511200000	Akuapem North District - Akropong Akwapim Budget and Rating						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>	<b>24,360</b>		
Objective	000000	Compensation of Employees						24,360		
National Strategy	0000000	Compensation of Employees						24,360		
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	24,360	
Activity	000000					0.0	0.0	0.0	24,360	
Wages and Salaries								21,520		
	21110	Established Position								21,040
	2111001	Established Post								21,040
	21112	Other Allowances								480
	2111203	Car Maintenance Allowance								480
Social Contributions								2,840		
	21210	National Insurance Contributions								2,840
	2121001	13% SSF Contribution								2,840
<b>Total Cost Centre</b>								<b>24,360</b>		

**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)			<b>Total By Funding</b>	15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1511500000	Akuapem North District - Akropong Akwapim Disaster Prevention				
Location Code	0506200	Akuapim North - Akropong Akwapim				
					<b>Other expense</b>	15,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				15,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				15,000
Output	0001	NADMO supported to carry out Public Education on disasters during 2013.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support for District Office	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Activity	000002	Procure Relief Items	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
					<b>Total Cost Centre</b>	15,000

**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						<b>Total By Funding</b> 22,884
Function Code	71090	Social protection n.e.c.						
Organisation	1511700000	Akuapem North District - Akropong Akwapim_Birth and Death						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						<b>Compensation of employees [GFS]</b>			<b>22,884</b>
Objective	000000	Compensation of Employees							<b>22,884</b>
National Strategy	0000000	Compensation of Employees							<b>22,884</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>22,884</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>22,884</b>	

Wages and Salaries			<b>20,162</b>
21110	Established Position		<b>20,162</b>
2111001	Established Post		<b>20,162</b>
Social Contributions			<b>2,722</b>
21210	National Insurance Contributions		<b>2,722</b>
2121001	13% SSF Contribution		<b>2,722</b>

**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>			2,500
Function Code	71090	Social protection n.e.c.						
Organisation	1511700000	Akuapem North District - Akropong Akwapim Birth and Death						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>								<b>1,900</b>
Objective	070601	1. Improve transparency and public access to information						1,900
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion						500
Output	0001	Registration of Birth and Death improved upon during 2013			Yr.1	Yr.2	Yr.3	500
Activity	000002	Make Public Announcements on need of Birth /Death Registration.			1	1	1	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
National Strategy	7110201	2.1 Increase the provision and quality of social services						1,400
Output	0001	Registration of Birth and Death improved upon during 2013			Yr.1	Yr.2	Yr.3	1,400
Activity	000001	Train volunteers and Staff.			1	1	1	1,400
Use of goods and services								1,400
22107 Training - Seminars - Conferences								1,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,400
<b>Other expense</b>								<b>600</b>
Objective	070601	1. Improve transparency and public access to information						600
National Strategy	7110201	2.1 Increase the provision and quality of social services						600
Output	0001	Registration of Birth and Death improved upon during 2013			Yr.1	Yr.2	Yr.3	600
Activity	000003	Open Reporting Centres.			1	1	1	600
Miscellaneous other expense								600
28210 General Expenses								600
2821006 Other Charges								600
<b>Total Cost Centre</b>								<b>25,384</b>
<b>Total Vote</b>								<b>5,006,573</b>