



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**AKUAPEM SOUTH
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Eastern Region

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Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	5
BACKGROUND.....	6
Establishment of Akuapem South District Assembly:	6
Location and Size:	6
District Capital	7
Population	7
District Economy	7
CHALLENGES.....	9
2013-2015 MTEF COMPOSITE BUDGET PROJECTION	10
Compensation of Employees.....	16
Accelerated Modernization of Agriculture	17
Water, Environmental Sanitation and Hygiene	17
Education	17
Human Resource Development.....	17
Health	18
HIV, AIDS, STDs and TB	18
Disability.....	18
Local Governance and decentralization.....	18
Public Safety and Security.....	19
Access to Rights and Entitlements.....	19
Housing Shelter.....	19
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	20

List of Tables

Table 1: Sectoral Contribution to Employment.....	7
Table 2: Financial Performance.....	8
Table 3: Non-Financial Performance	8
Table 4: REVENUE PROJECTIONS	10
Table 5: EXPENDITURE PROJECTIONS.....	10
Table 6: Priority Projects and Programmes for 2013 And Corresponding Cost.....	11
Table 7: SUMMARY OF 2013 MMDA BUDGETS	14
Table 8: DISTRIBUTION OF BUDGET TO KEY FOCUS AREAS	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 would be integrated into the budgets of the Assemblies.
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 Instrument, 2009 (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, transparent and accountable manner for improved service delivery.
3. The composite budget of the Akuapem South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 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 Akuapem South District Assembly:

4. The Akwapim South District is one of the newly created districts in the Eastern Region of Ghana, under the Legislative Instrument LI 2040 dated 6th February, 2012.
5. The District was carved out of the old Akuapem South Municipal Assembly.
6. The District consists of 24 electoral areas and represented in the general Assembly by elected and appointed Assembly Members. The composition of the Assembly is made up of 24 elected members, 8 appointed members, one Member of Parliament and the District Chief Executive.
7. The district has four area councils, namely:
 - Aburi Area Council
 - Obodan Area Council
 - Dago and Anameramong Area Council
 - Adjenase Area Council

Location and Size:

8. The District is bordered to the west by the Nsawam/Adoagyiri Municipal Assembly, to the south-east by the Kpone-Katamanso District Assembly, to the south by the Ga East District Assembly, to the north-east by the Akuapem North Municipality and to the north by the Ayensuano District Assembly.
9. Akuapem South District is approximately 20km from Accra the capital city of Ghana and lies within the South Eastern part of the Eastern Region of Ghana between latitude 5,45N and 5.58N and longitude 0.0W and forms part of a total land area of about 503sqkm.

District Capital

10. The district capital is Aburi, a town historically noted for its Botanic Garden. Aburi is again noted for its cool and serene atmosphere which has attracted and continue to attract foreigners to the district thereby making cost of lands very competitive within the township.

Population

11. The Akuapem South Municipality out of which the current district is carved has the following demographic characteristics: a population of 134,000 according to the 2010 Population and Housing Provisional Report; the Population density is 277 persons per sq km with growth rate estimated at 1.6% per annum which is lower than that of the national at 2.7% but slightly higher than the region's population growth rate of 1.4% per annum.

District Economy

12. The proximity of the District to Tema and Accra is a potential in diverse ways for development and needs to be seriously exploited. The underlisted table shows the various sectors and their economic contributions.

Table 1: Sectoral Contribution to Employment

Sector	Percentage (1995)	Percentage (2012)
Agriculture	40.1	37
Commerce	26.3	28
Industry	-	15
Service	33.6	20

Table 2: Financial Performance

REVENUE	APPROVED	ACTUAL	PERFORMANCE (%)
IGF	47,317.00	20,654.00	43.6%
TRANSFERS			
GOG	130,884.00	0.00	0.0%
DACF	786,724.00	479,756.31	61.0%
DDF	230,572.00	0.00	0.0%
Donor	-	-	-
TOTAL	1,195,497.00	500,410.31	41.8%

EXPENDITURE	APPROVED	ACTUAL	PERFORMANCE (%)
Compensation	62,108.00	3,859.00	6.2%
Goods and Service	425,549.00	340,900.19	80.1%
Assets	707,588.00	138,856.12	19.6%
TOTAL	1,195,245.00	483,615.31	40.5%

Table 3: Non-Financial Performance

PROJECT	COST	PAYMENT	OUTSTANDING BALANCE	SOURCE OF FUNDING	STATUS
Renovation of block for use as Administration Block	99,661.00	40,000.00	59,661.00	DACF	Completed and being used
Renovation of 5No. Chalets for use as official residence of staff	65,000.00	20,000.00	45,000.00	DACF	Completed and being used
Purchase of a Grader	500,000.00	71,000.00	429,000.00	DACF	Yet to be supplied

Construction of 10No. stalls at Kitase	24,000.00	-	24,000.00	DDF	Work has just started
Construction of 12No. stalls at Ahwerase	26,000.00	-	26,000.00	DDF	60% complete
Construction of 158m U-Drain at Aburi	93,000.00	-	93,000.00	DDF	Materials on site

CHALLENGES

13. As a newly created district, the Assembly is encountering numerous challenges, a few of which are the following;
- Absence of both socio-economic and revenue data
 - Very low viable economic activity in the district
 - Many of the departments are yet to start operation in the district
 - Property in the district have not been valued
 - There is only one old official vehicle, which does not facilitate work delivery
 - Logistics are very inadequate
 - Too much deductions of the common fund at source
 - To date, no seed money due the new district has been released
 - DDF due the district, based on the 2010assessment of the former Akuapem South Municipal Assembly, is yet to be released.

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 4: REVENUE PROJECTIONS

S/N	REVENUE SOURCE	2013	2014	2015
		GHC	GHC	GHC
1	Internally Generated Revenue	196,024.00	246,246.00	270,871.00
2	GOG Transfers			
	a. Compensation	193,173.00	212,490.00	233,739.00
	b. Goods and Services	431,688.00	474,857.00	522,343.00
	c. Assets	0.00	0.00	0.00
	d. DACF (2013)	786,724.00	865,396.00	951,935.00
	e. DACF (2012 Arrears)	150,000.00	165,000.00	181,500.00
	f. DDF (Current)	278,369.00	306,206.00	336,826.00
	g. DDF (Arrears)	230,572.00	253,629.00	278,992.00
	h. MP's Common Fund	40,000.00	44,000.00	48,400.00
3	Other Donor Funds	20,845.00	22,930.00	25,221.00
	TOTAL	2,327,395.00	2,590,754.00	2,849,827.00

Table 5: EXPENDITURE PROJECTIONS

S/N	EXPENDITURE TYPE	2013	2014	2015
		GHC	GHC	GHC
1	Compensation	228,549.00	282,886.00	311,175.00
2	Goods and Services	929,101.00	1,021,011.00	1,123,112.00
3	Assets	1,168,961.00	1,285,857.00	1,414,443.00
	TOTAL	2,326,611.00	2,589,754.00	2,848,730.00

Table 6: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 indicative Budget (all sources)	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Social								
Rehabilitation of JHS Block at Ankwasu	-	-	-	15,000.00	-	15,000.00	-	-
Rehabilitation of JHS Block at Brekuso	-	-	-	15,000.00	-	15,000.00	-	-
Procurement of 365pcs dual desks	-		-	54,965.00	-	54,965.00	-	-
STME	-	-	10,000.00	-	-	10,000.00	12,000.00	15,000.00
Complete 3-unit classroom block at Pakro	-	-	10,044.00	-	-	10,044.00	-	-
Support to brilliant but needy students	-	-	10,000.00	-	-	10,000.00	12,000.00	15,000.00
HIV/AIDS Programmes	-	-	5,000.00	-	-	5,000.00	7,000.00	10,000.00
Support to District Health Service	-	-	20,000.00	-	-	20,000.00	25,000.00	30,000.00
Community Initiated Projects	-	-	50,000.00	-	-	50,000.00	50,000.00	50,000.00
School Feeding	-	211,770.00	-	-	-	211,770.00	254,124.00	304,949
People with Disability (1.5% DACF)	-	-	29,648.00	-	-	29,648.00	35,578.00	39,135.00
MP's Projects	-	-	40,000.00	-	-	40,000.00	44,000.00	48,400.00

IGF Projects	20,000	-	-	-	-	20,000.00	30,000.00	50,000.00
Economic								
Farmers' Day celebration	-	-	10,000.00	-	-	10,000.00	12,000.00	15,000.00
Development of Property Valuation List	-	-	20,000.00	-	-	20,000.00	10,000.00	10,000.00
Construct 10No. Stalls at Kitase	-	-	-	24,000.00	-	24,000.00	-	-
Construct 12No. Stalls at Ahwerase	-	-	-	26,000.00	-	26,000.00	-	-
Construct a new market at Pokrom	-	-	-	25,000.00	-	25,000.00	25,000.00	-
Upgrade the Aburi market	-	-	-	125,000.00	-	125,000.00	-	-
Procurement of a Grader	-	-	130,000.00	-	-	130,000.00	148,000.00	148,000.00
Develop Brekusu Lorry Park	-	-	-	20,000.00	-	20,000.00	30,000.00	-
Administratio n								
Construction of DCE's Bungalow	-	-	80,000.00	-	-	80,000.00	70,000.00	-
Construction of DCD's Bungalow	-	-	80,000.00	-	-	80,000.00	70,000.00	-
Procurement of 4No. Motor Bikes	-	-	10,000.00	-	-	10,000.00	10,000.00	-
Procurement of 1No. Pick Up vehicle	-	-	70,000.00	-	-	70,000.00	70,000.00	-
Renovation of Residences for	-	-	25,000.00	-	-	25,000.00	-	-

Staff								
Renovation of offices for Departments	-	-	25,000.00	-	-	25,000.00	-	-
Procurement of Office Equipment	-	-	20,000.00	-	-	20,000.00	20,000.00	50,000.00
Furnishing of Offices and Official Residences	-	-	30,000.00	-	-	30,000.00	30,000.00	40,000.00
Monitoring and Evaluation	-	-	7,000.00	-	-	7,000.00	20,000.00	30,000.00
Preparation of MTDP and Budget	-	-	10,000.00	-	-	10,000.00	50,000.00	20,000.00
Acquisition of Land	-	-	30,000.00	-	-	30,000.00	50,000.00	50,000.00
Development of Data Bank	-	-	10,000.00	-	-	10,000.00	50,000.00	20,000.00
Capacity Building	-	-	-	77,187.00	-	77,187.00	80,000.00	90,000.00
Contingencies	-	-	62,461.00	-	-	61,724.00	85,000.00	100,000.00
Environment								
Improvement in Sanitation and Waste Management	-	-	60,000.00	-	-	60,000.00	80,000.00	100,000.00
Rehabilitation of Toilets district wide	-	-	80,000.00	-	-	80,000.00	-	-
Procurement of 5No. Refuse Containers	-	-	-	30,000.00	-	30,000.00	-	-
Fumigation and Sanitation	-	-	154,000.00	-	-	154,000.00	169,400.00	186,340.00
Construct	-	-	-	93,000.00	-	93,000.00	-	-

158metre drains in Aburi								
Construct 73metre drain in Aburi	-	-	-	40,649.00	-	40,649.00	-	-
Disaster Management	-	-	10,000.00	-	-	10,000.00	20,000.00	30,000.00

Table 7: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (Compensation, Goods and Services and Assets)	DDF	IGF	OTHER DONORS
Central Administration	382,648.00	180,000.00	141,032.00	703,680.00	433,553.00	77,187.00	192,940.00	-
Finance	-	-	-	-	-	-	-	-
Education, Youth and Sports (schedule 2)	231,770.00	95,009.00	-	326,779.00	241,814.00	84,965.00	-	-
Health (schedule 2)	15,000.00	-	-	15,000.00	15,000.00	-	-	-
Waste Management	187,000.00	303,649.00	-	490,649.00	244,000.00	243,649.00	3,000.00	-
Agriculture	54,200.00	-	100,737.00	154,937.00	134,093.00	-	-	20,844.00
Physical Planning	-	-	-	-	-	-	-	-
Social Welfare	42,562.00	-	-	42,562.00	42,562.00	-	-	-

and Communit y Developm ent								
Natural Resource Conservati on	-	-	-	-	-	-	-	-
Works	-	570,000.0 0	13,004.00	583,004.0 0	363,004.00	220,000. 00	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	10,000.0 0	-	-	10,000.00	10,000.00	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Deaths	-	-	-	-	-	-	-	-
TOTAL	923,180 .00	1,148,65 8.00	254,773.0 0	2,326,61 1.00	1,484,026. 00	625,801 .00	195,940 .00	20,844 .00

Table 8: DISTRIBUTION OF BUDGET TO KEY FOCUS AREAS

S/N	Key Focus Areas	Budget (GHc)	% in Budget
1	Compensation	256,773.00	11.0%
2	Accelerated Modernization of Agriculture	252,140.00	11.0%

3	Natural Disasters, Risk and Vulnerability	10,000.00	0.4%
4	Transport Infrastructure, Road, Rail, Water and Air Transport	150,000.00	6.4%
5	Energy supply to support industries and Households	10,000.00	0.4%
6	Housing Shelter	210,000.00	9.0%
7	Water and Environmental Sanitation and Hygiene	490,710.00	21.1%
8	Education	326,779.00	14.0%
9	Human Resource Development	77,187.00	3.3%
10	Health	10,000.00	0.4%
11	HIV, AIDS, STDs and TB	5,000.00	0.2%
12	Disability	30,048.00	1.3%
13	Deepening the practice of Democracy and Institutional Reform	2,070.00	0.1%
14	Local Governance and Decentralization	429,567.00	18.5%
15	Women Empowerment	2,642.00	0.1%
16	Public Safety and Security	1,500.00	0.1%
17	Access to Rights and Entitlements	62,194.00	2.7%
	Total	2,326,610.00	100.0%

Compensation of Employees

14. Under the 2013 budget, provision has been made under the IGF and GOG to pay salaries and all forms of allowances to staff. This includes staff of the Central Administration and some departments.

Accelerated Modernization of Agriculture

15. The Assembly intends to tackle agriculture in the following areas:
 - Improving agricultural productivity
 - Increasing agricultural competitiveness and enhancing integration into domestic markets
 - Promoting selected crop development for food security
 - Promoting livestock and poultry development for food security and income
 - Improving institutional coordination for agriculture development
16. Three markets would be upgraded in Aburi, Kitase and Ahwerase in order to enable farmers have decent places for the sale of their farm produce. In addition, a market would be developed at Pokrom to serve as a place for bulk breaking in the hinterland of the district.

Water, Environmental Sanitation and Hygiene

17. In the area of water and sanitation, the Assembly would rehabilitate all old public toilets in the district, over 230metres of drains would be constructed, 5No. refuse containers would be fabricated and public sanitary sites fumigated.

Education

18. Under the budget, 2No. JHS blocks would be rehabilitated. Provision has also been made to support brilliant but needy students with bursary. The Assembly would support the STME programme and continue with the School Feeding Programme. A number of mono desks, dual desks and nursery desks would be manufactured and distributed to various schools in the district.

Human Resource Development

19. Adequate provision has been made to train staff of both the Assembly and Departments in order to improve their capacity and delivery. Assembly members would also be given refresher training and orientation.

Health

20. Provision has been made to support health intervention programmes such as the National Immunization Programme and assist other related activities of the District Health Service.

HIV, AIDS, STDs and TB

21. The Assembly has committed GHc5,000.00 to support HIV and AIDS programmes in the district in 2013.

Disability

22. The Assembly intends to support People with Disability in the following areas:
 - Walking, sight and hearing aid
 - Micro projects
 - Programmes and activities
 - Education, etc

Local Governance and decentralization

23. The 2013 budget intends to improve local governance and decentralization by implementing the following:
 - Ensuring effective implementation of the Local Government Act
 - Integrating and institutionalizing district level planning and budgeting through participatory process at all levels
 - Strengthening functional relationship between Assembly members and citizens
 - Ensuring efficient internal revenue generation and transparency in local resource management.
24. In 2013, the Assembly has targeted collecting GHc196,024.00 as its IGF. This would be done by putting in place the following measures: compiling revenue data, preparing valuation list of property, training revenue staff, educating rate payers and embarking on pay-your-levy campaign.

Public Safety and Security

25. The Police would be supported to provide security to communities in the district.

Access to Rights and Entitlements

26. Under this area, the public would be sensitized on the rights of children in the fight against child trafficking, child abuse, child labour and other vices infringing on the liberty of children.

Housing Shelter

27. The Assembly intends to improve working condition of staff in order to retain them. In view of this, residential accommodation would be started for the District Chief Executive and the District Co-ordinating Director. There would be renovation of other residential facilities to accommodate some senior staff.

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	256,773		
030101 1. Improve agricultural productivity	0	28,539		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	200,000		
030105 5. Promote livestock and poultry development for food security and income	0	2,500		
030107 7. Improve institutional coordination for agriculture development	0	11,200		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	150,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	210,000		
051102 2. Accelerate the provision of affordable and safe water	0	0		
051103 3. Accelerate the provision and improve environmental sanitation	0	490,649		
060101 1. Increase equitable access to and participation in education at all levels	0	326,779		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	77,187		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	30,048		
070103 3. Promote coordination, harmonization and ownership of the development process	0	2,070		
070201 1. Ensure effective implementation of the Local Government Service Act	0	297,527		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	96,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,327,395	36,000		
070703 3. Enhance women's access to economic resources	0	2,642		

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>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,500		
071102 2. Facilitate equitable access to good quality and affordable social services	0	60,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	600		
071104 4. Eliminate human trafficking	0	730		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	864		
Grand Total ¢	2,327,395	2,326,610	784	0.03

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Akuapim South Municipal - Nsawam</u>							
Taxes	124,786.74	141,200.00	161,300.00	0.00	-161,300.00	0.0	60,100.00
113 Taxes on property	124,786.74	141,200.00	161,300.00	0.00	-161,300.00	0.0	60,100.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,131,369.60
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	36,269.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,095,100.04
Other revenue	183,912.70	587,601.45	542,780.25	0.00	-542,780.25	0.0	135,924.98
141 Property income [GFS]	36,834.00	175,648.34	31,933.00	0.00	-31,933.00	0.0	31,356.60
142 Sales of goods and services	138,623.70	405,945.11	414,268.25	0.00	-414,268.25	0.0	97,568.38
143 Fines, penalties, and forfeits	30.00	600.00	650.00	0.00	-650.00	0.0	0.00
145 Miscellaneous and unidentified revenue	8,425.00	5,408.00	95,929.00	0.00	-95,929.00	0.0	7,000.00
Grand Total	308,699.44	728,801.45	704,080.25	0.00	-704,080.25	0.0	2,327,394.58

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** **-** **2015**
2012 **2013** **2014** **2015**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Akuapim South Municipal - Nsawam

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	60,100.00	80,150.00	90,200.00	230,450.00
11 Taxes on property	0.00	60,100.00	80,150.00	90,200.00	230,450.00
Grants	0.00	2,131,369.60	2,348,774.50	2,566,179.40	7,046,323.50
13 From foreign governments	0.00	36,269.56	36,269.56	36,269.56	108,808.68
13 From other general government units	0.00	2,095,100.04	2,312,504.94	2,529,909.84	6,937,514.82
Other revenue	0.00	135,924.98	160,730.33	182,040.07	478,695.38
14 Property income [GFS]	0.00	31,356.60	38,928.00	42,547.00	112,831.60
14 Sales of goods and services	0.00	97,568.38	111,302.33	125,493.07	334,363.78
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00
14 Miscellaneous and unidentified revenue	0.00	7,000.00	10,500.00	14,000.00	31,500.00
Grand Total	0.00	2,327,394.58	2,589,654.83	2,838,419.47	7,755,468.88

**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>
174 01 01 000 23				
Central Administration, Administration (Assembly Office),	2,327,394.58	704,080.25	0.00	-728,801.45
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	60,100.00	161,300.00	0.00	-141,200.00
1131001 Basic Rates	100.00	1,300.00	0.00	-1,200.00
1131002 Property Rates	60,000.00	160,000.00	0.00	-140,000.00
<i>Output</i> 0002 Lands & Royalties				
Property income [GFS]	20,000.00	10,800.00	0.00	-158,000.00
1412004 Sale of Building Permit Jacket	20,000.00	9,000.00	0.00	-8,000.00
1412007 Building Plans / Permit	0.00	1,800.00	0.00	-150,000.00
<i>Output</i> 0003 Fees				
Sales of goods and services	9,600.10	172,800.00	0.00	-154,050.00
1423001 Markets	2,000.10	60,000.00	0.00	-50,000.00
1423006 Burial Fees	2,400.00	1,600.00	0.00	-1,500.00
1423007 Pounds	500.00	600.00	0.00	-500.00
1423010 Export of Commodities	2,000.00	58,000.00	0.00	-54,000.00
1423011 Marriage / Divorce Registration	200.00	600.00	0.00	-550.00
1423018 Loading Fees	1,000.00	50,000.00	0.00	-46,000.00
1423020 Professional Fees	1,500.00	2,000.00	0.00	-1,500.00
Fines, penalties, and forfeits	0.00	650.00	0.00	-600.00
1430006 Slaughter Fines	0.00	650.00	0.00	-600.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	87,968.28	160,468.25	0.00	-177,831.11
1422002 Herbalist License	0.00	250.00	0.00	-250.00
1422003 Hawkers License	3,900.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,200.00	2,894.97	0.00	-2,894.97
1422006 Corn / Rice / Flour Miller	180.00	300.00	0.00	-300.00
1422007 Liquor License	1,800.00	5,630.40	0.00	-5,489.64
1422010 Bicycle License	1,200.00	222.00	0.00	-222.00
1422011 Artisan / Self Employed	6,450.00	13,530.00	0.00	-13,243.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,600.00	11,272.00	0.00	-11,272.00
1422017 Hotel / Night Club	3,000.00	3,016.44	0.00	-3,016.44
1422018 Pharmacist Chemical Sell	1,100.07	2,910.00	0.00	-2,810.08
1422023 Communication Centre	100.00	2,025.30	0.00	-1,978.20
1422024 Private Education Int.	3,000.00	10,748.34	0.00	-9,554.08
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	42,780.00	25,500.00	0.00	-21,499.97
1422032 Akpeteshie / Spirit Sellers	0.00	261.00	0.00	-232.00
1422033 Stores	6,000.00	12,652.64	0.00	-12,652.64
1422039 Bakeries / Bakers	100.00	478.00	0.00	-478.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00

**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>
1422044 Financial Institutions	1,800.00	7,666.70	0.00	-6,900.03
1422045 Commercial Houses	1,650.20	1,490.00	0.00	-1,440.14
1422054 Laundries / Car Wash	120.00	660.00	0.00	-550.00
1422061 Susu Operators	0.00	360.00	0.00	-270.00
1422071 Business Providers	0.00	170.00	0.00	-150.00
1422072 Registration of Contracts / Building / Road	1,050.00	2,900.00	0.00	-28,000.00
1422074 Registration of Quarries	0.00	36,600.00	0.00	-36,600.00
1422076 License for Manufacturers Controlled by Customs	869.97	10,230.48	0.00	-9,377.94
1423008 Entertainment Fees	2,228.04	649.98	0.00	-649.98
1423010 Export of Commodities	1,240.00	8,050.00	0.00	-8,000.00
<i>Output</i> 0005 Rent				
Property income [GFS]	1,356.60	13,233.00	0.00	-11,648.34
1415012 Rent on Assembly Building	1,356.60	13,233.00	0.00	-11,648.34
<i>Output</i> 0006 Grant				
From foreign governments	36,269.56	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	36,269.56	0.00	0.00	0.00
From other general government units	2,095,100.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	193,173.24	0.00	0.00	0.00
1331002 DACF - Assembly	183,648.00	0.00	0.00	0.00
1331003 DACF - MP	20,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	211,770.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	936,724.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	20,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	466,221.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	20,843.80	0.00	0.00	0.00
<i>Output</i> 0007 Investment Income				
Property income [GFS]	10,000.00	7,900.00	0.00	-6,000.00
1415011 Other Investment Income	10,000.00	7,900.00	0.00	-6,000.00
Sales of goods and services	0.00	81,000.00	0.00	-74,064.00
1422017 Hotel / Night Club	0.00	75,000.00	0.00	-71,064.00
1423014 Dislodging Fees	0.00	6,000.00	0.00	-3,000.00
<i>Output</i> 0008 Miscellaneous				
Miscellaneous and unidentified revenue	7,000.00	95,929.00	0.00	-5,408.00
1450010 Miscellaneous Revenue	7,000.00	95,929.00	0.00	-5,408.00
Grand Total	2,327,394.58	704,080.25	0.00	-728,801.45

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	2,327,394.58		
Taxes on property					
1131001 Basic Rate	0.10	100.00	1,000	1,500	2,000
1131002 Property Rate	20.00	60,000.00	3,000	4,000	4,500
From foreign governments					
1311001 Department of Agriculture (GOG)	5,838.87	23,355.48	4	4	4
1311001 Dept. of Feeder Roads (GOG)	0.00	0.00	4	4	4
1311001 Dept. of Community Development (GOG)	1,702.93	6,811.72	4	4	4
1311001 Dept. of Social Welfare (GOG)	1,525.59	6,102.36	4	4	4
From other general government units					
1331001 Salaries (Central Adm.)	5,857.75	70,293.00	12	16	20
1331001 Salaries (Decentralised dept.)	8,388.00	100,656.00	12	16	20
1332001 DACF (Current)	196,681.00	786,724.00	4	4	4
1332004 District Development Fund	117,824.50	235,649.00	2	2	2
1331008 School Feeding Programme	52,942.50	211,770.00	4	4	4
1331005 HIPC	0.00	0.00	0	0	0
1332002 MP's Common Fund (Direct)	5,000.00	20,000.00	4	4	4
1332001 DACF (Arrears)	150,000.00	150,000.00	1	2	3
1332006 Donor	10,421.90	20,843.80	2	3	4
1332006 Donor (Denmark)	0.00	0.00	0	0	0
1331002 Fumigation and Sanitation	38,500.00	154,000.00	4	4	4
1331002 People with Disability	7,412.00	29,648.00	4	4	4
1331010 Capacity Building (DDF)	21,360.00	42,720.00	2	2	2
1331001 13% SSF Contribution	22,224.24	22,224.24	1	1	1
1331003 MP Common Fund (Recurrent)	5,000.00	20,000.00	4	4	4
1332004 DDF (Arrears)	230,572.00	230,572.00	1	1	1
Property income [GFS]					
1412007 Stool Lands	0.00	0.00	1	1	1
1412004 Building permit	50.00	20,000.00	400	500	520
1415012 Assembly Bungalows	0.00	0.00	0	0	0
1415012 Market Stores/Stalls/Open Space	23.80	1,356.60	57	60	65
1415012 Lorry Park Stores/Stalls	0.00	0.00	0	0	0
1415012 Assembly Hall	0.00	0.00	0	0	0
1415011 Grader Services	500.00	10,000.00	20	25	30
Sales of goods and services					
1423001 Market Tolls	0.30	2,000.10	6,667	7,000	8,000
1423010 Conveyance/ Exportation	5.00	2,000.00	400	600	800
1423018 Lorry Park	0.50	1,000.00	2,000	4,000	6,000
1423011 Marriage/ Divorce	20.00	200.00	10	15	20
1423007 Grave Space	10.00	500.00	50	150	200
1423006 Funeral Permit	20.00	2,400.00	120	150	180
1423020 Tender Documents	50.00	1,500.00	30	31	32
1422002 Herbalists	0.00	0.00	1	1	1
1422005 Restaurants/Chop Bars	120.00	1,200.00	10	15	20
1422010 Space-to-space	100.00	1,200.00	12	12	12
1422006 Grinding Mills	36.00	180.00	5	10	13
1422039 Bakery	20.00	100.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423008 Mineral water	185.67	2,228.04	12	15	18
1422033 Private Stores/Retailers	60.00	6,000.00	100	120	150
1422017 Hotels/Guest House	300.00	3,000.00	10	11	13
1422015 Petroleum Dealers	450.00	3,600.00	8	10	12
1422011 Artisans	36.00	4,500.00	125	140	150
1422076 Canopies/ Chairs	18.51	869.97	47	50	52
1422044 Financial Institutions	900.00	1,800.00	2	3	4
1422024 Private Institutions	500.00	3,000.00	6	8	10
1422023 Communication/Business Centers	20.00	100.00	5	8	10
1422028 Money Lenders	97.50	780.00	8	10	10
1422018 Pharmacies/Chemical Stores	64.71	1,100.07	17	18	19
1422072 Contractors/Suppliers	42.00	1,050.00	25	30	32
1423010 Commercial Vehicles	10.00	1,000.00	100	120	150
1422045 General Merchants	44.60	1,650.20	37	40	45
1423010 Akpeteshie Distillers	24.00	240.00	10	12	15
1422007 Alcoholic Drinks & Bars	60.00	1,800.00	30	35	40
1422032 Akpeteshie Distillers	0.00	0.00	0	0	0
1422074 Quarry	0.00	0.00	0	0	0
1422071 Poultry	0.00	0.00	0	0	0
1422061 Saw Mills	0.00	0.00	0	0	0
1422054 Car Washing Bay	60.00	120.00	2	3	5
1422028 Telecom Companies	1,000.00	16,000.00	16	16	16
1422028 FM Stations and others	2,000.00	26,000.00	13	13	13
1422013 Sand/Stones/Gravels	2,000.00	2,000.00	1	1	1
1422003 Hawkers	78.00	3,900.00	50	55	60
1422011 Block manufacturers	195.00	1,950.00	10	12	15
1422026 Private Clinics	600.00	600.00	1	2	3
1422040 Advertisement/Billboards	200.00	2,000.00	10	15	20
1423014 Cesspool Emptier	0.00	0.00	0	0	0
1422017 Public Toilet	0.00	0.00	0	0	0
Fines, penalties, and forfeits					
1430006 Slaughter House	1.00	0.00	0	0	0
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	1,750.00	7,000.00	4	6	8
Grand Total		2,327,394.58			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akuapem South-Aburi		1,147,478	441,213	208,239	508,836	20,844	2,326,610
01 Central Administration		328,821	79,432	205,239	90,187	0	703,679
01 Administration (Assembly Office)		328,821	79,432	205,239	90,187	0	703,679
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		85,009	211,770	0	30,000	0	326,779
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		85,009	211,770	0	30,000	0	326,779
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		289,000	0	3,000	213,649	0	505,649
01 Office of District Medical Officer of Health		15,000	0	0	0	0	15,000
02 Environmental Health Unit		274,000	0	3,000	213,649	0	490,649
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	124,093	0	0	20,844	154,937
00		10,000	124,093	0	0	20,844	154,937
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		29,648	12,914	0	0	0	42,562
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		29,648	6,102	0	0	0	35,750
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		395,000	13,004	0	175,000	0	583,004
01 Office of Departmental Head		395,000	0	0	175,000	0	570,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	13,004	0	0	0	13,004
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	441,213	443,165	445,625	225,938	1,555,940
0	Compensation of Employees	0	195,173	197,125	197,125	0	589,423
000	Compensation of Employees	0	195,173	197,125	197,125	0	589,423
0000	Compensation of Employees	0	195,173	197,125	197,125	0	589,423
	Compensation of employees [GFS]	0	195,173	197,125	197,125	0	589,423
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,396	11,396	11,510	10,500	44,801
301	1. Accelerated Modernization of Agriculture	0	11,396	11,396	11,510	10,500	44,801
0301	1. Improve agricultural productivity	0	7,696	7,696	7,773	7,773	30,937
	Use of goods and services	0	7,696	7,696	7,773	7,773	30,937
0301	5. Promote livestock and poultry development for food security and income	0	2,500	2,500	2,525	1,515	9,040
	Use of goods and services	0	2,500	2,500	2,525	1,515	9,040
0301	7. Improve institutional coordination for agriculture development	0	1,200	1,200	1,212	1,212	4,824
	Other expense	0	1,200	1,200	1,212	1,212	4,824
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	212,170	212,170	214,292	213,888	852,519
601	1. Education	0	211,770	211,770	213,888	213,888	851,315
0601	1. Increase equitable access to and participation in education at all levels	0	211,770	211,770	213,888	213,888	851,315
	Use of goods and services	0	211,770	211,770	213,888	213,888	851,315
	Non Financial Assets	0	0	0	0	0	0
614	13. Disability	0	400	400	404	0	1,204
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	22,474	22,474	22,699	1,550	69,197
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,070	2,070	2,091	0	6,232
0701	3. Promote coordination, harmonization and ownership of the development process	0	2,070	2,070	2,091	0	6,232
	Use of goods and services	0	2,070	2,070	2,091	0	6,232
702	2. Local Governance and Decentralization	0	15,567	15,567	15,723	1,550	48,407
0702	1. Ensure effective implementation of the Local Government Service Act	0	15,567	15,567	15,723	1,550	48,407
	Use of goods and services	0	15,567	15,567	15,723	1,550	48,407
707	7. Women Empowerment	0	2,642	2,642	2,669	0	7,954
0707	3. Enhance women's access to economic resources	0	2,642	2,642	2,669	0	7,954
	Use of goods and services	0	2,642	2,642	2,669	0	7,954
711	11. Access to Rights and Entitlement	0	2,194	2,194	2,216	0	6,604
0711	3. Protect children from direct and indirect physical and emotional harm	0	600	600	606	0	1,806
	Use of goods and services	0	600	600	606	0	1,806
0711	4. Eliminate human trafficking	0	730	730	737	0	2,197
	Use of goods and services	0	730	730	737	0	2,197
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	864	864	873	0	2,601
	Use of goods and services	0	864	864	873	0	2,601
Financing:IGF-Retained Sources		12,026	208,239	210,855	214,361	151,135	784,591
0	Compensation of Employees	1,710	61,600	62,216	62,216	0	186,032
000	Compensation of Employees	1,710	61,600	62,216	62,216	0	186,032
0000	Compensation of Employees	1,710	61,600	62,216	62,216	0	186,032
	Compensation of employees [GFS]	1,710	61,600	62,216	62,216	0	186,032
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,000	3,000	3,030	3,030	12,060
511	11. Water and Environmental Sanitation and hygiene	0	3,000	3,000	3,030	3,030	12,060
0511	3. Accelerate the provision and improve environmental sanitation	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,316	143,639	145,639	149,115	148,105	586,499
702	2. Local Governance and Decentralization	5,099	122,139	124,139	127,400	126,390	500,069
0702	1. Ensure effective implementation of the Local Government Service Act	5,019	83,139	83,139	83,970	83,970	334,219
	Use of goods and services	4,919	74,139	74,139	74,880	74,880	298,039
	Other expense	100	9,000	9,000	9,090	9,090	36,180
0702	4. Strengthen functional relationship between assembly members and citizens	80	33,000	33,000	33,330	30,300	129,630
	Use of goods and services	80	33,000	33,000	33,330	30,300	129,630
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	8,000	10,100	12,120	36,220
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	4,000	6,000	8,080	10,100	28,180
710	10. Public Safety and Security	0	1,500	1,500	1,515	1,515	6,030
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
711	11. Access to Rights and Entitlement	5,217	20,000	20,000	20,200	20,200	80,400
0711	2. Facilitate equitable access to good quality and affordable social services	5,217	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	5,217	20,000	20,000	20,200	20,200	80,400
Financing:CF (Assembly) Sources		2,490	1,147,478	1,167,478	1,179,153	901,438	4,395,548
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	45,000	45,000	45,450	35,350	170,800
301	1. Accelerated Modernization of Agriculture	0	35,000	35,000	35,350	35,350	140,700
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
0301	7. Improve institutional coordination for agriculture development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	9,000	9,000	9,090	9,090	36,180
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	0	30,100
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	644,000	644,000	650,440	438,340	2,376,780
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	150,000	150,000	151,500	151,500	603,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
505	5. Energy Supply to Support Industries and Households	0	10,000	10,000	10,100	10,100	40,200
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
507	7. Housing / Shelter	0	210,000	210,000	212,100	0	632,100
0507	1. Increase access to safe, adequate and affordable shelter	0	210,000	210,000	212,100	0	632,100
	Non Financial Assets	0	210,000	210,000	212,100	0	632,100
511	11. Water and Environmental Sanitation and hygiene	0	274,000	274,000	276,740	276,740	1,101,480
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
0511	3. Accelerate the provision and improve environmental sanitation	0	274,000	274,000	276,740	276,740	1,101,480
	Use of goods and services	0	184,000	184,000	185,840	185,840	739,680
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	129,657	129,657	130,954	75,439	465,708
601	1. Education	0	85,009	85,009	85,859	30,344	286,223
0601	1. Increase equitable access to and participation in education at all levels	0	85,009	85,009	85,859	30,344	286,223
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	65,009	65,009	65,659	10,144	205,823
603	3. Health	0	10,000	10,000	10,100	10,100	40,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
614	13. Disability	0	29,648	29,648	29,944	29,944	119,185
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	29,648	29,648	29,944	29,944	119,185
	Other expense	0	29,648	29,648	29,944	29,944	119,185

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,490	328,821	348,821	352,309	352,309	1,382,260
702	2. Local Governance and Decentralization	2,490	288,821	308,821	311,909	311,909	1,221,460
0702	1. Ensure effective implementation of the Local Government Service Act	2,490	198,821	198,821	200,809	200,809	799,260
	Use of goods and services	2,490	58,821	58,821	59,409	59,409	236,460
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
0702	4. Strengthen functional relationship between assembly members and citizens	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,000	50,000	50,500	50,500	181,000
	Use of goods and services	0	30,000	50,000	50,500	50,500	181,000
711	11. Access to Rights and Entitlement	0	40,000	40,000	40,400	40,400	160,800
0711	2. Facilitate equitable access to good quality and affordable social services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing: POOLED Sources		0	20,844	20,844	21,052	21,052	83,792
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,844	20,844	21,052	21,052	83,792
301	1. Accelerated Modernization of Agriculture	0	20,844	20,844	21,052	21,052	83,792
0301	1. Improve agricultural productivity	0	20,844	20,844	21,052	21,052	83,792
	Other expense	0	20,844	20,844	21,052	21,052	83,792
Financing: DDF Sources		0	508,836	508,836	513,924	360,967	1,892,563
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	175,000	175,000	176,750	50,500	577,250
301	1. Accelerated Modernization of Agriculture	0	175,000	175,000	176,750	50,500	577,250
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	175,000	175,000	176,750	50,500	577,250
	Non Financial Assets	0	175,000	175,000	176,750	50,500	577,250

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	213,649	213,649	215,785	215,785	858,869
511	11. Water and Environmental Sanitation and hygiene	0	213,649	213,649	215,785	215,785	858,869
0511	3. Accelerate the provision and improve environmental sanitation	0	213,649	213,649	215,785	215,785	858,869
	Non Financial Assets	0	213,649	213,649	215,785	215,785	858,869
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	107,187	107,187	108,259	81,551	404,184
601	1. Education	0	30,000	30,000	30,300	30,300	120,600
0601	1. Increase equitable access to and participation in education at all levels	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
602	2. Human Resource Development	0	77,187	77,187	77,959	51,251	283,584
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	77,187	77,187	77,959	51,251	283,584
	Use of goods and services	0	77,187	77,187	77,959	51,251	283,584
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	13,000	13,000	13,130	13,130	52,260
702	2. Local Governance and Decentralization	0	13,000	13,000	13,130	13,130	52,260
0702	4. Strengthen functional relationship between assembly members and citizens	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
Grand Total		14,516	2,326,610	2,351,178	2,374,116	1,660,530	8,712,434

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>
Akuapem South-Aburi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,710.0	256,773.2	259,341.0	259,341.0	775,455.2
Sub total		1,710.0	256,773.2	259,341.0	259,341.0	775,455.2
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	7,695.7	7,695.7	7,772.7	23,164.1
28 Other expense		0.0	20,843.8	20,843.8	21,052.2	62,739.8
Sub total		0.0	28,539.5	28,539.5	28,824.9	85,903.9
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	2,500.0	2,500.0	2,525.0	7,525.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	10,200.0	10,200.0	10,302.0	30,702.0
Sub total		0.0	11,200.0	11,200.0	11,312.0	33,712.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	210,000.0	210,000.0	212,100.0	632,100.0
Sub total		0.0	210,000.0	210,000.0	212,100.0	632,100.0
051102 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	187,000.0	187,000.0	188,870.0	562,870.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	273,649.0	273,649.0	276,385.5	823,683.5
Sub total		0.0	490,649.0	490,649.0	495,555.5	1,476,853.5

<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	221,770.0	221,770.0	223,987.7	667,527.7
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	95,009.4	95,009.4	95,959.4	285,978.1
Sub total		0.0	326,779.4	326,779.4	330,047.1	983,605.8
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	77,187.1	77,187.1	77,959.0	232,333.2
Sub total		0.0	77,187.1	77,187.1	77,959.0	232,333.2
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
28 Other expense		0.0	29,648.0	29,648.0	29,944.5	89,240.5
Sub total		0.0	30,048.0	30,048.0	30,348.5	90,444.5
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	2,070.5	2,070.5	2,091.2	6,232.1
Sub total		0.0	2,070.5	2,070.5	2,091.2	6,232.1
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		7,408.8	148,527.0	148,527.0	150,012.2	447,066.2
28 Other expense		100.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		7,508.8	297,527.0	297,527.0	300,502.2	895,556.2
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		80.0	46,000.0	46,000.0	46,460.0	138,460.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		80.0	96,000.0	96,000.0	96,960.0	288,960.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	32,000.0	52,000.0	52,520.0	136,520.0
28 Other expense		0.0	4,000.0	6,000.0	8,080.0	18,080.0
Sub total		0.0	36,000.0	58,000.0	60,600.0	154,600.0
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	2,642.5	2,642.5	2,668.9	7,953.9
Sub total		0.0	2,642.5	2,642.5	2,668.9	7,953.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
071102 2. Facilitate equitable access to good quality and affordable social services						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		5,217.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		5,217.0	60,000.0	60,000.0	60,600.0	180,600.0
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	600.0	600.0	606.0	1,806.0
Sub total		0.0	600.0	600.0	606.0	1,806.0
071104 4. Eliminate human trafficking						
22 Use of goods and services		0.0	730.0	730.0	737.3	2,197.3
Sub total		0.0	730.0	730.0	737.3	2,197.3
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	864.0	864.0	872.6	2,600.6
Sub total		0.0	864.0	864.0	872.6	2,600.6
Total		14,515.8	2,326,610.1	2,351,177.8	2,374,116.2	7,051,904.2

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>
Akuapem South-Aburi	14,516	14,516	14,516	2,326,610	2,351,178	2,374,116
Financing:Central GoG Sources	0	0	0	441,213	443,165	445,625
21 Compensation of employees [GFS]	0	0	0	195,173	197,125	197,125
211 Wages and Salaries	0	0	0	172,949	174,678	174,678
21110 Established Position	0	0	0	171,449	173,163	173,163
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	1,500	1,515	1,515
212 Social Contributions	0	0	0	22,224	22,446	22,446
21210 National Insurance Contributions	0	0	0	22,224	22,446	22,446
22 Use of goods and services	0	0	0	244,840	244,840	247,288
221 Use of goods and services	0	0	0	244,840	244,840	247,288
22101 Materials - Office Supplies	0	0	0	224,291	224,291	226,534
22102 Utilities	0	0	0	50	50	51
22103 General Cleaning	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	13,084	13,084	13,215
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	6,514	6,514	6,580
28 Other expense	0	0	0	1,200	1,200	1,212
282 Miscellaneous other expense	0	0	0	1,200	1,200	1,212
28210 General Expenses	0	0	0	1,200	1,200	1,212
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
Financing:IGF-Retained Sources	12,026	12,026	12,026	208,239	210,855	214,361
21 Compensation of employees [GFS]	1,710	1,710	1,710	61,600	62,216	62,216
211 Wages and Salaries	1,710	1,710	1,710	59,000	59,590	59,590
21111 Non Established Position	1,310	1,310	1,310	20,000	20,200	20,200
21112 Other Allowances	400	400	400	39,000	39,390	39,390
212 Social Contributions	0	0	0	2,600	2,626	2,626
21210 National Insurance Contributions	0	0	0	2,600	2,626	2,626
22 Use of goods and services	4,999	4,999	4,999	113,639	113,639	114,775
221 Use of goods and services	4,999	4,999	4,999	113,639	113,639	114,775
22101 Materials - Office Supplies	494	494	494	20,000	20,000	20,200
22102 Utilities	143	143	143	10,500	10,500	10,605
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	1,550	1,550	1,550	20,500	20,500	20,705
22106 Repairs - Maintenance	131	131	131	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	80	80	80	33,000	33,000	33,330
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	2,602	2,602	2,602	10,639	10,639	10,745
28 Other expense	100	100	100	13,000	15,000	17,170
282 Miscellaneous other expense	100	100	100	13,000	15,000	17,170
28210 General Expenses	100	100	100	13,000	15,000	17,170

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	5,217	5,217	5,217	20,000	20,000	20,200
311 Fixed Assets	5,217	5,217	5,217	20,000	20,000	20,200
31111 Dwellings	5,217	5,217	5,217	20,000	20,000	20,200
Financing:CF (Assembly) Sources	2,490	2,490	2,490	1,147,478	1,167,478	1,179,153
22 Use of goods and services	2,490	2,490	2,490	308,821	328,821	332,109
221 Use of goods and services	2,490	2,490	2,490	308,821	328,821	332,109
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	40,000	40,400
22112 Emergency Services	2,490	2,490	2,490	61,821	61,821	62,439
28 Other expense	0	0	0	108,648	108,648	109,734
282 Miscellaneous other expense	0	0	0	108,648	108,648	109,734
28210 General Expenses	0	0	0	108,648	108,648	109,734
31 Non Financial Assets	0	0	0	730,009	730,009	737,309
311 Fixed Assets	0	0	0	719,965	719,965	727,165
31111 Dwellings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	45,000	45,000	45,450
31121 Transport - equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery - equipment	0	0	0	280,000	280,000	282,800
31131 Infrastructure assets	0	0	0	94,965	94,965	95,915
312 Inventories	0	0	0	10,044	10,044	10,144
31222 Work - progress	0	0	0	10,044	10,044	10,144
Financing:POOLED Sources	0	0	0	20,844	20,844	21,052
28 Other expense	0	0	0	20,844	20,844	21,052
282 Miscellaneous other expense	0	0	0	20,844	20,844	21,052
28210 General Expenses	0	0	0	20,844	20,844	21,052
Financing:DDF Sources	0	0	0	508,836	508,836	513,924
22 Use of goods and services	0	0	0	90,187	90,187	91,089
221 Use of goods and services	0	0	0	90,187	90,187	91,089
22107 Training - Seminars - Conferences	0	0	0	90,187	90,187	91,089
31 Non Financial Assets	0	0	0	418,649	418,649	422,835
311 Fixed Assets	0	0	0	418,649	418,649	422,835
31112 Non residential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	255,000	255,000	257,550
31122 Other machinery - equipment	0	0	0	133,649	133,649	134,985
Grand Total	14,516	14,516	14,516	2,326,610	2,351,178	2,374,116

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Akuapem South-Aburi	195,173	663,509	730,009	1,588,691	61,600	126,639	20,000	208,239	0	0	0	0	0	111,031	418,649	529,680	2,326,610
Central Administration	79,432	118,821	210,000	408,253	61,600	123,639	20,000	205,239	0	0	0	0	0	90,187	0	90,187	703,679
Administration (Assembly Office)	79,432	118,821	210,000	408,253	61,600	123,639	20,000	205,239	0	0	0	0	0	90,187	0	90,187	703,679
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	231,770	65,009	296,779	0	0	0	0	0	0	0	0	0	0	30,000	30,000	326,779
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	231,770	65,009	296,779	0	0	0	0	0	0	0	0	0	0	30,000	30,000	326,779
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	229,000	60,000	289,000	0	3,000	0	3,000	0	0	0	0	0	0	213,649	213,649	505,649
Office of District Medical Officer of Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Health Unit	0	214,000	60,000	274,000	0	3,000	0	3,000	0	0	0	0	0	0	213,649	213,649	490,649
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	102,737	31,355	0	134,093	0	0	0	0	0	0	0	0	0	20,844	0	20,844	154,937
Physical Planning	102,737	31,355	0	134,093	0	0	0	0	0	0	0	0	0	20,844	0	20,844	154,937
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	42,562	0	42,562	0	0	0	0	0	0	0	0	0	0	0	0	42,562
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	35,750	0	35,750	0	0	0	0	0	0	0	0	0	0	0	0	35,750
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	13,004	0	395,000	408,004	0	0	0	0	0	0	0	0	0	0	175,000	175,000	583,004
Office of Departmental Head	0	0	395,000	395,000	0	0	0	0	0	0	0	0	0	0	175,000	175,000	570,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,004	0	0	13,004	0	0	0	0	0	0	0	0	0	0	0	0	13,004
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 79,432
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101000	Akuapem South-Aburi Central Administration Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

						Compensation of employees [GFS]			79,432
Objective	000000	Compensation of Employees							79,432
National Strategy	0000000	Compensation of Employees							79,432
Output	0000				Yr.1	Yr.2	Yr.3	79,432	
					0	0	0		
Activity	000000				0.0	0.0	0.0	79,432	

Wages and Salaries			70,293
21110	Established Position		70,293
2111001	Established Post		70,293
Social Contributions			9,139
21210	National Insurance Contributions		9,139
2121001	13% SSF Contribution		9,139

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			205,239		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101000	Akuapem South-Aburi Central Administration Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

					Compensation of employees [GFS]			61,600
Objective	000000	Compensation of Employees				61,600		
National Strategy	0000000	Compensation of Employees				61,600		
Output	0000		Yr.1	Yr.2	Yr.3	61,600		
			0	0	0			
Activity	000000		0.0	0.0	0.0	61,600		

Wages and Salaries						59,000
21111	Non Established Position					20,000
2111102	Monthly paid & casual labour					20,000
21112	Other Allowances					39,000
2111221	Training Allowance					2,000
2111224	Traditional Authority Allowance					2,000
2111225	Commissions					2,000
2111238	Overtime Allowance					2,000
2111241	Per Diem & Inconvenience Allowance					2,000
2111242	Travel Allowance					9,000
2111243	Transfer Grants					20,000
Social Contributions						2,600
21210	National Insurance Contributions					2,600
2121001	13% SSF Contribution					2,600

					Use of goods and services			110,639
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				74,139		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				74,139		
Output	0001	Adequate provision made for the running of the Administration by Dec, 2013	Yr.1	Yr.2	Yr.3	63,139		
			1	1	1			
Activity	000001	Water charges	1.0	1.0	1.0	1,000		

Use of goods and services						1,000
22102	Utilities					1,000
2210202	Water					1,000

Activity	000002	Postal Charges	1.0	1.0	1.0	500		
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Use of goods and services						500
22102	Utilities					500
2210204	Postal Charges					500

Activity	000003	Telecommunication Charges	1.0	1.0	1.0	2,000		
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Use of goods and services						2,000
22102	Utilities					2,000
2210203	Telecommunications					2,000

Activity	000004	Electricity Charges	1.0	1.0	1.0	4,000		
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Use of goods and services						4,000
22102	Utilities					4,000
2210201	Electricity charges					4,000

Activity	000005	Maintain official vehicles	1.0	1.0	1.0	5,000		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services					5,000
	22105	Travel - Transport				5,000
		2210502	Maintenance & Repairs - Official Vehicles			5,000
Activity	000006	Fuel for running of official vehicles	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	22105	Travel - Transport				15,000
		2210505	Running Cost - Official Vehicles			15,000
Activity	000007	Stationery	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22101	Materials - Office Supplies				4,000
		2210101	Printed Material & Stationery			4,000
Activity	000008	Value Books	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22101	Materials - Office Supplies				3,000
		2210101	Printed Material & Stationery			3,000
Activity	000009	Printing charges	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22101	Materials - Office Supplies				3,000
		2210101	Printed Material & Stationery			3,000
Activity	000010	Publication	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	22101	Materials - Office Supplies				2,000
		2210101	Printed Material & Stationery			2,000
Activity	000011	Protocol	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22101	Materials - Office Supplies				4,000
		2210113	Feeding Cost			4,000
Activity	000012	Accommodation expenses	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22104	Rentals				4,000
		2210404	Hotel Accommodations			4,000
Activity	000013	Office consumables	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22101	Materials - Office Supplies				1,000
		2210111	Other Office Materials and Consumables			1,000
Activity	000014	Tools and Implements	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22101	Materials - Office Supplies				1,000
		2210120	Purchase of Petty Tools/Implements			1,000
Activity	000015	Bank Charges	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22111	Other Charges - Fees				1,000
		2211101	Bank Charges			1,000
Activity	000019	Servicing of departmental meetings	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	22101	Materials - Office Supplies				2,000
		2210103	Refreshment Items			2,000
Activity	000020	Contingencies	1.0	1.0	1.0	10,639

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

	Use of goods and services								10,639
	22112	Emergency Services							10,639
	2211203	Emergency Works							10,639
Output	0002	Inputs made available to maintain Assembly Property by Dec, 2013							11,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Maintain Office Equipment and Machines	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210606	Maintenance of General Equipment							5,000
Activity	000002	Maintain Office Furniture and Fixtures	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210604	Maintenance of Furniture & Fixtures							2,000
Activity	000003	Maintain Assembly Buildings	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210603	Repairs of Office Buildings							2,000
Activity	000004	Maintain Grounds and Driveways	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210601	Roads, Driveways & Grounds							2,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							33,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							3,000
Output	0003	Area Councils strengthened to function well by Dec, 2013	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Support activities of Area Councils	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22109	Special Services							3,000
	2210906	Unit Committee/T. C. M. Allow							3,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							30,000
Output	0001	Assembly members empowered for effective delivery at their communities by Dec, 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	General Assembly, Executive and Sub-Committee meetings,	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22109	Special Services							30,000
	2210905	Assembly Members Sitings All							30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Sensitize communities on the need to pay fees	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							1,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							1,500
Output	0001	Enabling environment created for human safety and protection by Dec., 2013	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				

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

Activity	000001	Support police surveillance operations district-wide	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22105	Travel - Transport				500
	2210505	Running Cost - Official Vehicles				500
	22107	Training - Seminars - Conferences				1,000
	2210708	Refreshments				1,000
Other expense						13,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,000
Output	0001	Adequate provision made for the running of the Administration by Dec, 2013	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000016	Publicity	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	Insurance of Vehicles and Property	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821001	Insurance and compensation				2,000
Activity	000018	Legal expenses	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821007	Court Expenses				1,000
Activity	000022	Donations	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Embark on pay-your-levy campaign	4.0	6.0	8.0	4,000
Miscellaneous other expense						4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Non Financial Assets						20,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				20,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				20,000
Output	0003	Implement IGF Projects in 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	IGF projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31111	Dwellings				20,000
	3111101	Buildings and other structures				20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		328,821	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101000	Akuapem South-Aburi Central Administration Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								98,821
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						58,821
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						58,821
Output	0001	Adequate provision made for the running of the Administration by Dec, 2013	Yr.1	Yr.2	Yr.3			51,821
Activity	000020	Contingencies	1.0	1.0	1.0			51,821
Use of goods and services								51,821
22112 Emergency Services								51,821
2211203 Emergency Works								51,821
Output	0004	Value for money projects ensured by Dec, 2013	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Monitor and evaluate projects	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22105 Travel - Transport								7,000
2210503 Fuel & Lubricants - Official Vehicles								7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,000
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Prepare MTDP, AAP and Composite Budget	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22105 Travel - Transport								2,000
2210505 Running Cost - Official Vehicles								2,000
22107 Training - Seminars - Conferences								8,000
2210708 Refreshments								2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500
2210711 Public Education & Sensitization								3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						30,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Develop Property Valuation List	1.0	2.0	2.0			20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210908 Property Valuation Expenses								20,000
Activity	000004	Develop revenue data base	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000
Other expense								20,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						20,000

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							20,000
Output	0002	Implement programmes of the MP in 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	MP programmes	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Non Financial Assets									210,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							140,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							140,000
Output	0001	Adequate provision made for the running of the Administration by Dec, 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000021	Acquire Land for development	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111104	Land							10,000
Output	0003	Logistics provided to enhance work delivery by Dec, 2013	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	000001	Purchase 1No. Pick Up for office use	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31121	Transport - equipment							70,000
	3112101	Vehicle							70,000
Activity	000002	Purchase 4No. Motor Bikes	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31121	Transport - equipment							10,000
	3112105	Motor Bike, bicycles etc							10,000
Activity	000003	Purchase various Office Equipment	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112201	Purchase of Plant & Equipment							20,000
Activity	000004	Furnish offices and official residences of staff	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113107	Interior Development and Refurbishment							30,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							50,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							50,000
Output	0001	Assembly members empowered for effective delivery at their communities by Dec, 2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Community initiated projects	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112205	Other Capital Expenditure							50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0001	Implement projects of the MP by Dec, 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				

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

Activity	000001	MP Projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			90,187
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101000	Akuapem South-Aburi Central Administration Administration (Assembly Office)				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						90,187
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				77,187
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				77,187
Output	0001	Human resource capacity developed and retained by December, 2013	Yr.1	Yr.2	Yr.3	77,187
			1	1	1	
Activity	000001	Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery	1.0	1.0	1.0	77,187
Use of goods and services						77,187
	22107	Training - Seminars - Conferences				77,187
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				77,187
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				13,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				13,000
Output	0002	Capacity of Assembly members built to enhance their interactions with citizens by Dec, 2013	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Organize a 3-day training programme for Assembly members	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	22107	Training - Seminars - Conferences				13,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				13,000
Total Cost Centre						703,679

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 211,770
Function Code	70912	Primary education						
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								211,770	
Objective	060101	1. Increase equitable access to and participation in education at all levels							211,770
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							211,770
Output	0001	Access to basic school education increased by Dec. 2013			Yr.1	Yr.2	Yr.3	211,770	
				1	1	1			
Activity	000001	School feeding programme			1.0	1.0	1.0	211,770	
Use of goods and services								211,770	
22101 Materials - Office Supplies								211,770	
2210113 Feeding Cost								211,770	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 54,965
Function Code	70912	Primary education						
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets								54,965	
Objective	060101	1. Increase equitable access to and participation in education at all levels							54,965
National Strategy	6010110	1.10 Promote the achievement of universal basic education							54,965
Output	0001	Access to basic school education increased by Dec. 2013			Yr.1	Yr.2	Yr.3	54,965	
				1	1	1			
Activity	000002	Procure 365pcs dual desks for primary schools			1.0	1.0	1.0	54,965	
Fixed Assets								54,965	
31131 Infrastructure assets								54,965	
3113108 Purchase of Furniture & Fittings								54,965	

Total Cost Centre 266,735

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>					20,044
Function Code	70921	Lower-secondary education						
Organisation	1740302003	Akuapem South-Aburi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0001	Access to basic school education increased by Dec, 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Support STME	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210117	Teaching & Learning Materials							10,000

Non Financial Assets 10,044

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,044
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,044
Output	0001	Access to basic school education increased by Dec, 2013	Yr.1	Yr.2	Yr.3			10,044
Activity	000004	Complete 3-unit classroom block with ancillary facilities at Pakro	1	1	1			10,044

Inventories								10,044
31222	Work - progress							10,044
3122216	WIP-School Buildings							10,044

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					30,000
Function Code	70921	Lower-secondary education						
Organisation	1740302003	Akuapem South-Aburi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	Access to basic school education increased by Dec, 2013	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Rehabilitate JHS Block at Ankwasu	1	1	1			15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

Activity	000002	Rehabilitate JHS Block at Brekuso	1.0	1.0	1.0			15,000
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Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

Total Cost Centre 50,044

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70922	Upper-secondary education			
Organisation	1740302004	Akuapem South-Aburi_Education, Youth and Sports_Education_Senior High_Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Other expense					10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			10,000
Output	0001	Access to secondary education increased by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support brilliant but needy students	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821012 Scholarship/Awards					10,000
Total Cost Centre					10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding			15,000
Function Code	70721	General Medical services (IS)						
Organisation	1740401000	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	HIV infections reduced by half by the year in 2013			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Sensitize communities on the prevention of HIV infections			1	1	1	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Other expense								10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Quality of health care delivery improved by Dec., 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support programmes of the District Health Service (eg. NID, etc)			1	1	1	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000
Total Cost Centre								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	10 002	IGF-Retained				<i>Total By Funding</i> 3,000
Function Code	70740	Public health services				
Organisation	1740402000	Akuapem South-Aburi_Health_Environmental Health Unit				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				3,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				3,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Improve on sanitation and waste management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22102 Utilities						3,000
2210205 Sanitation Charges						3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 274,000
Function Code	70740	Public health services						
Organisation	1740402000	Akuapem South-Aburi_Health_Environmental Health Unit						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								184,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						184,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						184,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3		184,000	
Activity	000002	Fumigate refuse and liquid waste disposal sites district-wide	1	1	1		184,000	
Use of goods and services								184,000
22101 Materials - Office Supplies								184,000
2210116 Chemicals & Consumables								184,000

Other expense								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						30,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3		30,000	
Activity	000006	Procure 5No. Refuse Containers	1	1	1		30,000	
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821017 Refuse Lifting Expenses								30,000

Non Financial Assets								60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						60,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012	Yr.1	Yr.2	Yr.3		60,000	
Activity	000001	Sanitation improvement package	1	1	1		60,000	
Fixed Assets								60,000
31122 Other machinery - equipment								60,000
3112201 Purchase of Plant & Equipment								60,000

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		Total By Funding			213,649
Function Code	70740	Public health services					
Organisation	1740402000	Akuapem South-Aburi_Health_Environmental Health Unit					
Location Code	0505200	Akuapim South - Nsawam					
Non Financial Assets							213,649
Objective	051103	3. Accelerate the provision and improve environmental sanitation					213,649
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					133,649
Output	0001	Environmental sanitation improved districtwide by Dec., 2012		Yr.1	Yr.2	Yr.3	133,649
Activity	000007	Construct 158metre drains in Aburi by June, 2013		1	1	1	93,000
Fixed Assets							93,000
31122 Other machinery - equipment							93,000
3112205 Other Capital Expenditure							93,000
Activity	000008	Construct 73metre drain in Aburi by Dec, 2013		1.0	1.0	1.0	40,649
Fixed Assets							40,649
31122 Other machinery - equipment							40,649
3112205 Other Capital Expenditure							40,649
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					80,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2012		Yr.1	Yr.2	Yr.3	80,000
Activity	000005	Rehabilitate toilet facilities in the district by Dec, 2013		1.0	1.0	1.0	80,000
Fixed Assets							80,000
31113 Other structures							80,000
3111303 Toilets							80,000
Total Cost Centre							490,649

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>			124,093	
Function Code	70421	Agriculture cs					
Organisation	174060000	Akuapem South-Aburi_Agriculture					
Location Code	0505200	Akuapim South - Nsawam					

						Compensation of employees [GFS]			102,737
Objective	000000	Compensation of Employees							102,737
National Strategy	0000000	Compensation of Employees							102,737
Output	0000					Yr.1	Yr.2	Yr.3	102,737
						0	0	0	
Activity	000000					0.0	0.0	0.0	102,737
		Wages and Salaries							91,148
		21110 Established Position							89,648
		2111001 Established Post							89,648
		21112 Other Allowances							1,500
		2111201 Motorbike Allowance							1,000
		2111203 Car Maintenance Allowance							500
		Social Contributions							11,589
		21210 National Insurance Contributions							11,589
		2121001 13% SSF Contribution							11,589

						Use of goods and services			20,155
Objective	030101	1. Improve agricultural productivity							7,696
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							7,696
Output	0001	Agric. Extension agent farms and homes visited by Dec., 2013				Yr.1	Yr.2	Yr.3	2,296
						1	1	1	
Activity	000001	Visit Agric Extension farms and homes				1.0	1.0	1.0	2,296
		Use of goods and services							2,296
		22105 Travel - Transport							2,296
		2210503 Fuel & Lubricants - Official Vehicles							2,296
Output	0002	5No. Crop demonstration plots established by each AEA by Dec., 2013				Yr.1	Yr.2	Yr.3	2,600
						1	1	1	
Activity	000001	Establish Crop demonstration plots				1.0	1.0	1.0	2,600
		Use of goods and services							2,600
		22101 Materials - Office Supplies							1,600
		2210120 Purchase of Petty Tools/Implements							1,600
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Output	0003	Crop demonstration plots monitored by DDOs in each operational area by Dec., 2013				Yr.1	Yr.2	Yr.3	2,800
						1	1	1	
Activity	000001	Monitor Crop demonstration plots				1.0	1.0	1.0	2,800
		Use of goods and services							2,800
		22101 Materials - Office Supplies							1,000
		2210103 Refreshment Items							1,000
		22105 Travel - Transport							1,800
		2210505 Running Cost - Official Vehicles							1,800

Objective	030105	5. Promote livestock and poultry development for food security and income							2,500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,500

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

Output	0001	Veterinary drugs supplied and sick animals treated by Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Supply Veterinary drugs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Output	0002	Animal health extension and livestock disease surveillance conducted by dec., 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Conduct animal and livestock health surveillance	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210105 Drugs				1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,960
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,960
Output	0001	Essential facilities provided to run the administration of the department in 2015	Yr.1	Yr.2	Yr.3	9,960
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000002	Chemicals and consumables	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210116 Chemicals & Consumables				900
Activity	000003	Postal Charges	1.0	1.0	1.0	50
		Use of goods and services				50
		22102 Utilities				50
		2210204 Postal Charges				50
Activity	000004	Cleaning materials	1.0	1.0	1.0	400
		Use of goods and services				400
		22103 General Cleaning				400
		2210301 Cleaning Materials				400
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
		22105 Travel - Transport				1,150
		2210502 Maintenance & Repairs - Official Vehicles				1,150
Activity	000006	Fuel and Lubricant	1.0	1.0	1.0	5,660
		Use of goods and services				5,660
		22105 Travel - Transport				5,660
		2210503 Fuel & Lubricants - Official Vehicles				5,660
Activity	000007	Local Travel cost	1.0	1.0	1.0	300
		Use of goods and services				300
		22105 Travel - Transport				300
		2210511 Local travel cost				300
Activity	000008	Maintenance of office equipment	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210606 Maintenance of General Equipment				500

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

					Other expense	1,200		
Objective	030107	7. Improve institutional coordination for agriculture development				1,200		
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,200		
Output	0001	Hardworking farmers motivated by Dec., 2013			Yr.1 1	Yr.2 1	Yr.3 1	1,200
Activity	000001	Celebrate Farmers' Day			1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200		
28210 General Expenses						1,200		
2821008 Awards & Rewards						1,200		

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)		Total By Funding			10,000
Function Code	70421	Agriculture cs					
Organisation	1740600000	Akuapem South-Aburi_Agriculture					
Location Code	0505200	Akuapim South - Nsawam					

					Use of goods and services	1,000		
Objective	030107	7. Improve institutional coordination for agriculture development				1,000		
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,000		
Output	0001	Hardworking farmers motivated by Dec., 2013			Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000001	Celebrate Farmers' Day			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
22101 Materials - Office Supplies						1,000		
2210103 Refreshment Items						1,000		

					Other expense	9,000		
Objective	030107	7. Improve institutional coordination for agriculture development				9,000		
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				9,000		
Output	0001	Hardworking farmers motivated by Dec., 2013			Yr.1 1	Yr.2 1	Yr.3 1	9,000
Activity	000001	Celebrate Farmers' Day			1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000		
28210 General Expenses						9,000		
2821008 Awards & Rewards						9,000		

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						Total By Funding 20,844
Function Code	70421	Agriculture cs						
Organisation	1740600000	Akuapem South-Aburi_Agriculture						
Location Code	0505200	Akuapim South - Nsawam						
								Other expense 20,844
Objective	030101	1. Improve agricultural productivity						20,844
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						20,844
Output	0005	Support programmes of DADU in 2013						20,844
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Assistance to DADU	1.0	1.0	1.0			20,844
Miscellaneous other expense								20,844
28210 General Expenses								20,844
2821009 Donations								20,844
								Total Cost Centre 154,937

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,102
Function Code	71040	Family and children						
Organisation	1740802000	Akuapem South-Aburi_Social Welfare & Community Development_Social Welfare_						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								6,102
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						400
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						400
Output	0001	People with Disability empowered by Dec., 2013	Yr.1	Yr.2	Yr.3			400
Activity	000002	Collect data on Physically challenged in the district	1	1	1			400
Use of goods and services								400
22101 Materials - Office Supplies								400
2210101 Printed Material & Stationery								400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,372
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,372
Output	0001	Essential facilities provided to run the administration by Dec, 2013	Yr.1	Yr.2	Yr.3			4,372
Activity	000001	Stationery	1	1	1			300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210101 Printed Material & Stationery								300
Activity	000002	Office Equipment	1.0	1.0	1.0			2,722
Use of goods and services								2,722
22101 Materials - Office Supplies								2,722
2210102 Office Facilities, Supplies & Accessories								2,722
Activity	000003	Fuel	1.0	1.0	1.0			500
Use of goods and services								500
22105 Travel - Transport								500
2210511 Local travel cost								500
Activity	000004	Publicity	1.0	1.0	1.0			250
Use of goods and services								250
22107 Training - Seminars - Conferences								250
2210711 Public Education & Sensitization								250
Activity	000005	Servicing of meetings on domestic violence	1.0	1.0	1.0			600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								600
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						600
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						600
Output	0001	Public awareness on the rights of children created by Dec, 2015	Yr.1	Yr.2	Yr.3			600
Activity	000001	Track cases of child abuse by Dec, 2013	1	1	1			600
Use of goods and services								600
22105 Travel - Transport								600

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

2210511 Local travel cost						600
Objective	071104	4. Eliminate human trafficking				730
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				730
Output	0001	Public awareness on the rights of children created by Dec, 2015	Yr.1	Yr.2	Yr.3	730
Activity	000001	Sensitize communities on Child Trafficking by Dec, 2013	1	1	1	730
Use of goods and services						730
22107 Training - Seminars - Conferences						730
2210711 Public Education & Sensitization						730

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	071004	CF (Assembly)	<i>Total By Funding</i>			29,648
Function Code	71040	Family and children				
Organisation	1740802000	Akuapem South-Aburi_Social Welfare & Community Development_Social Welfare				
Location Code	0505200	Akuapim South - Nsawam				

Other expense						29,648
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				29,648
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				29,648
Output	0001	People with Disability empowered by Dec., 2013	Yr.1	Yr.2	Yr.3	29,648
Activity	000001	Support programmes of People with Disability	1	1	1	29,648
Miscellaneous other expense						29,648
28210 General Expenses						29,648
2821006 Other Charges						29,648
Total Cost Centre						35,750

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70620	Community Development			6,812
Organisation	1740803000	Akuapem South-Aburi_Social Welfare & Community Development_Community Development			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					6,812
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			2,070
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly			2,070
Output	0001	Sensitization of communities on government policies			2,070
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	2,070
		1.0	1.0	1.0	
		Embark on public education on Assembly programmes by Dec, 2013			2,070
Use of goods and services					2,070
	22107	Training - Seminars - Conferences			2,070
	2210711	Public Education & Sensitization			2,070
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			1,235
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			1,235
Output	0001	Essential facilities provided to run the administration			1,235
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	1,235
		1.0	1.0	1.0	
		Stationery			1,235
Use of goods and services					1,235
	22101	Materials - Office Supplies			1,235
	2210101	Printed Material & Stationery			1,235
Objective	070703	3. Enhance women's access to economic resources			2,642
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level			2,642
Output	0001	Provision of entrepreneurial skills and expansion of female businesses by Dec, 2015			2,642
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	2,642
		1.0	1.0	1.0	
		Train women entrepreneurial groups in records keeping, etc by Dec, 2013			2,642
Use of goods and services					2,642
	22101	Materials - Office Supplies			864
	2210113	Feeding Cost			864
	22105	Travel - Transport			778
	2210503	Fuel & Lubricants - Official Vehicles			778
	22107	Training - Seminars - Conferences			1,000
	2210701	Training Materials			1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			864
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements			864
Output	0001	Creation of public awareness on rights of vulnerable and excluded			864
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	864
		1.0	1.0	1.0	
		Sensitize communities on Teenage Pregnancy, Girl child education, abortion, etc			864
Use of goods and services					864
	22107	Training - Seminars - Conferences			864
	2210711	Public Education & Sensitization			864
Total Cost Centre					6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 395,000
Function Code	70610	Housing development						
Organisation	1741001000	Akuapem South-Aburi Works Office of Departmental Head						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 395,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						25,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						25,000
Output	0001	Market infrastructure and sanitary conditions improved by Dec, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000003	Construct a new market at Pokrom by Dec, 2013	1	1	1			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111304	Markets							25,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						150,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						150,000
Output	0001	Infrastructure improved to enhance efficient transport system by Dec, 2015	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Procure a Grader	1	1	1			130,000

Fixed Assets								130,000
31122	Other machinery - equipment							130,000
3112201	Purchase of Plant & Equipment							130,000

Activity	000002	Develop Brekusu Lorry Park by Dec, 2013	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31113	Other structures							20,000
3111305	Car/Lorry Park							20,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						10,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						10,000
Output	0001	Electricity supply increased by Dec, 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Procure 100pcs electric poles to communities	1	1	1			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113101	Electrical Networks							10,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						210,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						210,000
Output	0001	Residential and Office accommodation provided by Dec., 2015	Yr.1	Yr.2	Yr.3			210,000
Activity	000001	Renovate residential and office accommodation for staff	1	1	1			50,000

Fixed Assets								50,000
31111	Dwellings							50,000
3111101	Buildings and other structures							50,000

Activity	000002	Construct a bungalow for the DCE	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
Activity	000003	Construct a bungalow for the DCD	1.0	1.0	1.0				80,000
Fixed Assets									
	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF						<i>Total By Funding</i>	175,000
Function Code	70610	Housing development							
Organisation	1741001000	Akuapem South-Aburi Works Office of Departmental Head							
Location Code	0505200	Akuapim South - Nsawam							
Non Financial Assets									175,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							175,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							175,000
Output	0001	Market infrastructure and sanitary conditions improved by Dec, 2015	Yr.1	Yr.2	Yr.3				175,000
			1	1	1				
Activity	000001	Construct 10No. Stalls at the Kitase market by Dec, 2013	1.0	1.0	1.0				24,000
Fixed Assets									
	31113	Other structures							24,000
	3111304	Markets							24,000
Activity	000002	Construct 12No Stalls at the Ahwerase market by Dec, 2013	1.0	1.0	1.0				26,000
Fixed Assets									
	31113	Other structures							26,000
	3111304	Markets							26,000
Activity	000004	Upgrade the Aburi market by Dec, 2013	1.0	1.0	1.0				125,000
Fixed Assets									
	31113	Other structures							125,000
	3111304	Markets							125,000
Total Cost Centre									570,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70451	Road transport			13,004
Organisation	1741004000	Akuapem South-Aburi_Works_Feeder Roads_			
Location Code	0505200	Akuapim South - Nsawam			
Compensation of employees [GFS]					13,004
Objective	000000	Compensation of Employees			13,004
National Strategy	0000000	Compensation of Employees			13,004
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					11,508
	21110	Established Position			11,508
	2111001	Established Post			11,508
Social Contributions					1,496
	21210	National Insurance Contributions			1,496
	2121001	13% SSF Contribution			1,496
Total Cost Centre					13,004

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1741500000	Akuapem South-Aburi_Disaster Prevention			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0001	Adequate provisions made to manage disasters	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Make provision for relief items and disaster education	1.0	1.0	1.0
Use of goods and services					10,000
22112 Emergency Services					10,000
2211203 Emergency Works					10,000
Total Cost Centre					10,000
Total Vote					2,326,610