



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKATSI NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Akatsi North District Assembly
Volta Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS
SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION 7

BACKGROUND 8

Establishment..... 8

Vision 8

Mission 8

Location and Size..... 8

District Assembly Structure..... 8

Population 9

Climate and Vegetation: 9

Soil Types..... 9

Geology and Minerals Availability..... 10

Tourist Attractions 10

Telecommunication Systems 10

Road Network 10

Filling Stations..... 10

Financial Institutions..... 10

Electricity 10

Water 11

Education..... 11

Sports 11

Health Facilities 11

ECONOMIC POTENTIALS IN THE DISTRICT 12

District Economy 12

Black Berry (Atitoe) 12

Cassava Production 12

Sweet Potato Production 13

Carrot, Pepper and Maize..... 13

Pineapple Cultivation 13

Mining and Quarrying 14

Mining and Quarrying 14

Key Development Problems..... 14

Commerce.....	15
Agriculture.....	15
Education.....	15
Health.....	16
Governance.....	16
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	18
Financial Performance	18
DETAILS OF MMDA DEPARTMENTS.....	20
NON- FINANCIAL PERFORMANCE (ASSETS).....	29
2013 -2015 MTEF COMPOSITE BUDGET PROJECTION.....	30
SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET	31
KEY STRATEGIES IN THE MTDP ALIGNED WITH THE GSGDA	44
SUMMARY OF 2013 MMDA BUDGET.....	57
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....	59

TABLES

Table 1: Revenue performance	18
Table 2: Funds allotted to departments	20
Table 3: Revenue Projection	30
Table 4: Expenditure Projection	30
Table 5: Projects for which commencement certificate were issued	31
Table 6: Priority Projects and programmes for 2013	33

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In the year 2012 Metropolitan Municipal and District Assemblies (MMDAs) as per Government directive started with the implementation of the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative was to deepen the decentralization concept through the full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

BACKGROUND

Establishment

3. Akatsi North District Assembly (ANDA) was established by Legislative Instrument (L.I) 2016 in 2012. It was carved out from the formal Akatsi District. The district capital is Ave Dakpa.

Vision

4. The vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

Mission

5. The Akatsi North District Assembly exists to improve the living standards of the people through mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

Location and Size

6. The District is located in the south eastern part of the Volta Region and has an approximate land area of 324 km² and is bounded at the south by Akatsi South District and to the east by Ketu North , to the west is Akatsi South, and to the north by Agortime Ziope Districts and Republic of Togo. ANDA has 132 communities.

District Assembly Structure

7. The Akatsi North District Assembly is the highest political and administrative authority in the District. The legislative and deliberative organ of the Assembly is made up of 20 Assembly Members including the District Chief Executive and Member of Parliament. Twelve (12) are elected members and Eighteen (6) are government appointees in addition to the District Chief Executive and the Member of Parliament who is non-voting member. There is only one constituency in the District which is Akatsi North Constituency. The Assembly has two (2) area councils which are Ave-Dakpa Area Council and Avevi Area Council.

Population

8. The population of the District according to 2010 Population and Housing Census and collation from Community Water and Sanitation Agency population data, the population is estimated to be approximately 44,961 with a breakdown of 46% (20,68) males and 54% (24,278) females. 6,377 constitute the urban population with 38,584 being the rural. The District has a total household of 33,762 with an average household size of 3.8.

Climate and Vegetation:

9. The District falls within the coastal savannah equatorial climatic region characterized by high temperatures (minimum of 21⁰ C to maximum of 34.5⁰C, high relative humidity of 85% and moderate to low rainfall regime of 1,084 mm with distinct wet and dry seasons of about equal lengths. The vegetation of the District is made up of coastal savannah in the south and the savannah woodland to the north.

Soil Types

10. Three main soil types are found in the District. The south-eastern portion is characterized by tertiary sands which are moderate to well-drained, deep red to brown loamy sand to sandy loam topsoil over coarse sandy loam to clay loam sub-soils. These soil types are suitable for arable crops. Within this dominant soil can be found in the valley bottoms and depressions, poorly drained and plastic gleyal clays which are suitable for commercial sugar cane production as well as ceramic and pottery industry.
11. The north-western to the northern part is characterized by acidic gneiss which is moderately drained, deep sandy-clay subsoil suitable for root and tuber crops as well as cereals and legumes. The middle portion is characterized by acidic gneiss parent material found in convex and broad low-lying ridges with outcrops which are moderately drained, shallow to bedrock sandy topsoil underlain with sandy clay subsoil and coarse clay. These areas are suitable for rangeland and livestock production.

Geology and Minerals Availability

12. The District falls within the different geological formations. The acidic gneiss belt forms 70% of the total land area, with tertiary sand 25% and basimorphic acidic gneiss about 5 % which is recent alluvial material. The acidic belt consists mainly of layered coarse to fine grained muscovite, biotite, schists and contains numerous quartz veins. There are outcrops of hegivine, angite and syneite either as muselberg or shallow exposed surfaces all over this geological formation.

Tourist Attractions

13. There are a lot of potential tourist sites which need to be developed. The main attractions in the District include Traditional festivals, crocodiles in the various dams in the District, Ameshikpe and palm tree with branches.

Telecommunication Systems

14. The District capital is well served with communication networks. These are cell phone and fixed line from many communication networks including MTN, VODAFONE, ZAIN, KASAPA and TIGO. Ghana Post has Post office as well as courier services.

Road Network

15. The District has two main trunk roads namely Akatsi- Ave-Dakpa-Ho and Tadzewu- Ave Xevi trunk road, well distributed feeder road networks that if improve will facilitate easy transportation of foodstuffs to the markets.

Filling Stations

16. There is only one (1) filling station with dotted small ones in the District.

Financial Institutions

17. There is only one financial institution namely Unity Rural Bank Agency in the District.

Electricity

18. The Electricity Company of Ghana, District Office is located in Akatsi and Denu in Akatsi south and Ketu South respectively.

Water

19. The main sources of water are mechanised pipe schemes, boreholes, rain catchments, rivers, hand-dug wells, dams and dugouts. Wells and Boreholes form the major sources of domestic water supply to the people.

Education

20. There are 27 kindergarten, 27 primary schools, 17 Junior High School and one (1) Senior High school. All the basic schools are divided into two (2) educational circuits in the District.

Sports

21. The youths are engaged in in-door and out-door games. Sports are also organized in schools.

Health Facilities

22. There are nine (9) health facilities in the District. All of them are publicly owned there is no private facility. The 9 is consists of One (1) No health care centre, Eight (8) No. CHPS compounds.

ECONOMIC POTENTIALS IN THE DISTRICT

District Economy

23. Economically the district is an agrarian and therefore a rural economy, about 85% of the total labour force is in agriculture, 2% in manufacturing 5 % in service sector accounts for .The agric sector is the leading employer of the District work force as expected in. This accounts for 75.5% of the compared with the national figure of 49.2%, commerce employs 18.3% and is followed by service sector 3.5% while those in Construction Trading are 1% and 7% respectively.

Black Berry (Atitoe)

24. This is a tropical fruit which is unique to the Akatsi north and south Districts. In the country, this fruit can only be found in the southern part of the District. It fruits once a year from April-June. It is a delicacy of all Ghanaians and as well as Traders from Nigeria, Benin, Togo, and Cote d'voire and Burkina Faso.

Cassava Production

25. Cassava is considered the multi-purpose crop and presently cassava in Sub-Saharan Africa is primarily produced for food with little use in the agri-business section as an industrial raw material. The crop can be processed into several secondary products of industrial market value. These products include chips, pellets, flour adhesives, alcohol and starch which are vital raw materials in the livestock are feed, ethanol, textile and confectionary, plywood, food and soft drinks industries.
26. There is therefore a very huge investment in the production of cassava in the District. Most promising short-term opportunities are unfermented cassava flour which serves as substitutes for imported alternatives as paperboard and plywood glue extenders as well as wheat substitutes in the backing industries. Based on the above information, the Ministry of Food and Agriculture in collaboration with International Fund for Agricultural Development (IFAD) through the root and tuber improvement and marketing programme is vigorously promoting the

multiplication and distribution of varieties such as 'Bankyeheema', 'Afisiafi', 'Dorku' and Agbelifia' in the Akatsi North District.

Sweet Potato Production

27. The production of sweet potatoes is estimated to be more than 90,000 metric tones. In the Akatsi North District, a significant expansion of sweet potatoes cultivation is noted during recent years. The crop has a 3-4 month growing season. Sweet potatoes fits well into the savanna rainfall pattern and contribute to food security. Sweet potatoes from Akatsi North District are exported to Burkina Faso and Togo. The current key issues are screening, multiplication and distribution of new varieties and sanitized planting material, guaranteed seasonal availability of planting material (vine garden), promotion of improved storage technology as well as improving market power of farmers at the farm gates. Like cassava, sweet potatoes can be put to various uses such as flour and yoghurt known as potaghurt. Akatsi North District is considered one of the most suitable sweet potatoes growing areas in the country due to its favourable climatic conditions prevailing in the district.

Carrot, Pepper and Maize

28. The Akatsi North District also plays host to the cultivation of these crops not only for domestic consumption but also for export. The Carrot and Pepper for instance are also cultivated all year round through irrigation schemes established by the farmers. The dug-out wells and the Caterpillar dam for instance are sources of water for the production of these crops. Maize cultivation is also well supported by the soils in the Akatsi North District. No doubt the district celebrates Bliza or Maize festival to showcase its strength in the cultivation of the crop.

Pineapple Cultivation

29. The Akatsi North District has a vision of becoming the leading producer of pineapple in the Volta Region. Based on this, three (3) nursery sites have been established for the production of MD2 pineapple suckers (planting material) for onward distribution to farmers. The District has one pineapple commercial farmer

and several small-scale farmers dotted all over the District. The climatic conditions, soil texture, structure and chemical composition and the readily land available resources are all factors favourable for the production of pineapple on commercial scale in the District. There is a large spouse of land for both short and long term lease. Most of these areas are easily accessible, thus facilitating easy transport of fresh and perishable goods.

Mining and Quarrying

Exploitation of Clay Deposits for Brick and Tile Production

30. The development outlook in the Akatsi District is to promote and market the potentials of clay deposits to would-be investors in the Brick and Tile Industry in order to create jobs in the communities. The District has large volumes of clay deposits suitable for ceramic, pottery and tile industries at Ave-Dakpa, Dzalele and Kpeduhoe. When these resources are exploited, the communities will benefit from forward and backward linkages thus providing economic anchorage. The Assembly has carried feasibility studies and it is estimated that total deposit of the resource is about 12.9 million tonnes with exploitable lifespan of over 200 years. When exploited, the project can offer employment to more than 5000 youths in the five communities.

Mining and Quarrying

31. There are four major quarry sites in the District namely-Matsrikasa and Ashiagborvi. Out of the two quarries, the one at Matsrikasa has been developed.

Other Potentials include the following

32. The Sugar production, Chili Pepper Production, Commercial Mango Production, Aqua-Culture, Irrigation Farmland (Small-Scale), Exploitation of Clay Deposits and Establish and Upgrade machine shops. The Assembly has the opportunities to liaise with Ministry of Food and Agriculture (MOFA), NGOs and marketing agencies to develop the agric potentials of the District.

Key Development Problems

33. The key development problems that emanate from the situational analysis through consultations and public fora include the following underlisted:

Commerce

- Poor conditions of roads: most of the roads in the District are untarred and are not motorable throughout the year
- Inadequacy of credit facilities
- Inadequate professional, managerial and technical skills
- Inadequate middle level support skills
- Inadequate resources and technical capabilities of entrepreneurs
- Ineffective private sector organizations and associations
- Lack of capital
- Low exploitation of raw materials e.g. black berries

Agriculture

- High incidence of crop pests and diseases
- Low Deteriorating Soil fertility
- Live-weight of indigenous livestock
- Inadequate Livestock health services
- High post-harvest losses
- Low Prices for Agricultural Produce.

Education

- Inadequate infrastructure: Classroom building, Furniture, Toilet, & Water
- Inadequate Teacher accommodation
- Inadequate staffing in terms of quality and quantity
- Low enrolment in deprived communities
- Ineffective School level supervision
- High Level of Illiteracy
- Inadequate kindergartens (KGs) in the primary schools
- Inadequate teaching and learning materials (TLMs) and recreational facilities in all KGs in the district
- Mal-functioning of School Management Committees (SMC) and Parent teachers Association (PTA)

- High rate of gender disparity in the district's educational activities.
- Inadequate school health sanitation and safety systems
- Low transition rate from Primary to JSS
- Poor performance of students presented for Basic Education Certificate Education
- There is lack of co- ordination among SMC/PTA, DEOC and DEPT
- Inadequate school library facilities in the District
- Non-availability of JSS in some rural areas

Health

- Poor environmental sanitation within the district
- Poor reproductive health Programme in the District
- High prevalence of malaria
- High prevalence of guinea worm disease
- Low immunization coverage
- Inadequate supply of potable water.

Governance

Problems Affecting the Akatsi North District Assembly

34. The problems affecting the Akatsi North District Assembly are not different from what pertains nationwide – These problems include:
- **Logistic Problems** – Office and residential accommodation for workers in the district is inadequate.
 - No residential accommodation for staff.

Problem Identification

35. The problems that hinder the development of the District have been identified as follows:
- Abject poverty of the rural population.
 - Low agricultural output due to infertile land, in appropriate technology, over reliance on rainfall.
 - Low level of education and absence of practical application of education to realities of life.

- Poor physical health resulting from:
- Poor environmental sanitation practices.
- Poor drinking water
- Improper handling of excreta and excreta management
- Limited medical health infrastructure.
- Limited access to remote parts of the district.
- Inadequate market facilities. Farmers have to travel long distances to sell their farm produce.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 1: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
COMPOSITE BUDGET (ALL department combined						
Performance as at 31st December 2012						
	2011 budget	Actual as June 30th 2011	2012 budget	Actual as Dec. 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Total IGF			11,987.00	7,735.11	4,251.89	65
GOG Transfer						
Compensation			-	-	-	-
Goods and service			-	-	-	-
Assets			-	-	-	-
DACF			400,000.00	202,522.73	197,477.27	51
DDF			-	-	-	-
UDG			-	-	-	-
Other donor transfer			-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
COMPOSITE BUDGET (ALL department combined				
Performance as at June 30th , 2012				
	2012 budget	Actual as June	Variance	%
	GH¢	30th 2012	GH¢	
Compensation				
Goods and services				
Assets				
Total				

NB: Include short narrative to explain the variance

DETAILS OF MMDA DEPARTMENTS

Table 2: Funds allotted to departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	95,433.00	68,454.27	26,978.73	71.70
Assets	100,000.00	80,622.00	19,378.00	80.60
Total	195,433.00	149,076.27	46,356.73	76.28

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Natural resource conservation				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical planning				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

NOT APPLICABLE

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade , Industry and Tourism				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 30 th June, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Budget and Rating				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Transport				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec.	Variance	%
		31st 2012		
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education Youth and Sport (Schedule 2)				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec.	Variance	%
		31st 2012		
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Legal				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec. 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at December 31st, 2012				
	2012 budget	Actual as Dec.	Variance	%
	GH¢	31st 2012 GH¢	GH¢	
Compensation				
Goods and services				
Assets				
Total				

Not Applicable

NON- FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION – NON FINANCIAL PERFORMANCE			
Activity (organize by sector	Key Achievement		
	Output	Outcome	Remarks
SOCIAL			
EDUCATION			
1			
2			
3			
4			
1ADMINISTRATION			
1			
2			
3			
4			
5			
ECONOMIC SECTOR ETC...			
1			

Not Applicable

Challenges and Constraints

- Untimely Release of funds from the Central Government
- Inadequate Logistics

2013 -2015 MTEF COMPOSITE BUDGET PROJECTION

Table 3: Revenue Projection

	2013	2014	2015
INTERNALLY GENERATED REVENUE	65,505.00	72,055.50	79,261.05
GOG TRANSFER:			
COMPENSATION	224,514.00	246,965.40	271,661.94
GOODS AND SERVICES	471,107.00	518,217.70	570,039.47
ASSETS	-	-	-
DACF	902,529.00	949,063.50	1,043,969.85
DDF	344,269.00	378,695.90	416,565.49
SEED MONEY	900,000.00	-	-
TOTAL	2,907,924.00	2,164,998.00	2,381,497.80

Table 4: Expenditure Projection

	2013	2014	2015
COMPENSATION	282,316.00	310,547.60	341,602.36
GOODS AND SERVICES	422,322.76	377,559.52	415,315.48
ASSETS	2,153,690.55	2,369,059.61	2,605,965.57
TOTAL	2,907,924.00	3,111,720.89	3,422,892.98

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 5: Projects for which commencement certificate were issued

		Amount (GHC)	Commencement certificate No
Name of Department	List of projects /Activities		
Education			
	Completion of Library and Computer Lab.(Phase I)@ Kpeduhoe	29,304.00	
	Const. of 1 No. 2 Unit KG Block Ave-Dakpa	41,876.94	
	Completion of 3 No. 3 Unit Classroom Block with Office & Store at Ave-Dakpa JHS & R.C Prim,Posmonu	91,187.36	
	Cladding of 2 No. 3-Unit Pavilion @Kpeduhoe and Completion of 2 Unit KG Block @ Atiglime	37,897.74	
	Cladding of 2 No. 3-Unit Pavilion each at Ave-Xevi and Ave-Dakpa	33,482.61	
	Cladding of 2 No. 3-Unit Pavilion each at Dzalele and Amule	47,217.14	
	Construction of Weighing Sheds, alterations external works and electrical	21,000.00	

	installation , at CHPS Compound at Dzalele with minor repairs and external works at Avevi		
	Construction of 1 No. 6 unit Classroom Block at Ave Senior High School at Ave-Dakpa	53,006.07	
	Construction of 1 No. 3 unit Classroom Block at Dzalele	17,057.46	
Water, San. & Env.			
	Construction Of 1 No. 10 Seater Vault Chamber Toilet	13,838.00	
	Drilling and Construction of 1No. Borehole at Avevi	7,377.23	
TOTAL		393,244.55	

Table 6: Priority Projects and programmes for 2013

PROGRAM MES AND PROJECTS (BY SECTORS)	IGF (G HC)	DACF (GHC)	DDF (GHC)	UD G (G HC)	OTH ER DON OR (GH C)	TOTAL BUDGET (GHC)	2014 INDICA TIVE BUDGE T ALL SOURC ES (GHC)	2015 INDICA TIVE BUDGE T ALL SOURC ES (GHC)
SOCIAL								
EDUCATIO N								
Refurbishme nt of GES Office		20,000.0 0				20,000.0 0		
Completion of Library and Computer Lab.(Phase I)		29,304.0 0				29,304.0 0		
Construction of Library And Omputer Lab.(Phase 11) at Kpeduhoe		30,000.0 0				30,000.0 0		
Support		5,000.00				5,000.00		

STME								
Const. of 1 No. 2 Unit KG Block Ave-Dakpa			41,876. 94			41,876.9 4		
Completion of 1 No. 3 Unit Classroom Block with Office & Store at Ave-Dakpa JHS & R.C Prim,Posmo nu			91,187. 36			91,187.3 6		
Cladding of 2 No. 3-Unit Pavilion @Kpeduhoe and Completion of 2 Unit KG Block @ Atiglime			37,897. 74			37,897.7 4		
Cladding Of 2 No. 3-Unit Pavilion each at Ave-			33,482. 61			33,482.6 1		

Xevi and Ave-Dakpa								
Cladding of 2 No. 3-Unit Pavilion each at Dzalele and Amule			47,217.14			47,217.14		
Construction of 1No 3 Unit Classroom block with office and store at Dzalele		17,017.46				17,017.46		
Construction of 1No. 6 Unit Classroom Block for Ave Senior High School		53,006.07				53,006.07		
Support Needy But Brilliant Students With Scholarship		20,000.00				20,000.00		

& Bursaries								
HEALTH								
Construction of Weighing Sheds, alterations external works and electrical installation , at CHPS Compound at Dzalele with minor repairs and external works at Avevi		21,000.00				21,000.00		
Support MSHAP Activities on HIV/AIDS		5,000.00				5,000.00		
National Immunisation Programme		5,000.00				5,000.00		
Rollback Malaria Prevention		5,000.00				5,000.00		

Programme								
Economic								
Purchase of 1No. vehicle for revenue mobilization		70,000.00				70,000.00		
Rehabilitation of Roads		50,000.00				50,000.00		
Water, San & Env.								
Extension of water to the Assembly Office		10,000.00				10,000.00		
Construction Of 1 No. 10 Seater Vault Chamber Toilet		13,838.00				13,838.00		
Rehabilitation of 20No. Boreholes		15,000.00				15,000.00		
Conduct Water Quality Test		8,000.00				8,000.00		
Drilling and Construction of 1No. Borehole at		7,377.23				7,377.23		

Avevi								
Administra tion (Etc)								
Rental of 6No. Residential Accommoda tion for Assembly Staff		61,000.0 0				61,000.0 0		
Completion of Ave- Dakpa Community Library for use as Assembly Office		57,000.0 0				57,000.0 0		
Purchase of 1No. vehicle for Administrati on		90,000.0 0				90,000.0 0		
Supply of office facilities ie/ Furniture		50,000.0 0				50,000.0 0		
Supply of furniture for		40,572.0 0				40,572.0 0		

DCE,DCD,D BA, DE,DFO and DPO'S Residencies								
Extension of electricity to the Assembly Office & Area Council Office		33,288.0 0				33,288.0 0		
Provision of Public Address System		35,000.0 0				35,000.0 0		
Payment of retention and other works		20,000.0 0				20,000.0 0		
Purchase of Office Equipment			22,720. 00			22,720.0 0		
Training of WATSAN Committees			17,363. 93			17,363.9 3		
Train revenue & finance staff on revenue			10,000. 00			10,000.0 0		

mobilization and management								
Const. of Office Complex at Ave-Dakpa (Phase I)		200,000.00				200,000.00		
Construction of DCE's Residency		100,000.00				100,000.00		
Construction of DCD's Bungalow		100,000.00				100,000.00		
Construction of 6No. 3 Bedroom Bungalow for Senior Staff		240,000.00				240,000.00		
Construction of 3No. 2 Bedroom Semi-detached Bungalow for Junior Staff		170,000.00				170,000.00		

Quarters								
Purchase of Ass. Grader		286,000.00				286,000.00	256,000.00	
Training & Workshop for Assembly Staff & Assembly members		5,000.00				5,000.00		
Allocation For NALAG Diaries & Dues Etc		5,000.00				5,000.00		
Provision for Project Monitoring at DPCU		15,000.00				15,000.00		
Provision For Maintenance of Projects Monitoring Vehicles		10,000.00				10,000.00		
Purchase of Office Equipment		50,000.00				50,000.00		
Insurance Premium for		3,000.00				3,000.00		

Assembly Vehicles								
Support for Sub-District Structures		5,000.00				5,000.00		
Publications		5,000.00				5,000.00		
Acquisition of land for District Assembly Offices and Bungalows		20,000.00				20,000.00		
Surveying and Preparation of layout for acquired land for Offices		10,000.00				10,000.00		
Contribution to VRCC, Ho		5,000.00				5,000.00		
Support National Celebrations /Programmes		10,000.00				10,000.00		
Support Departments(MDAs)		10,000.00				10,000.00		

Solid & Liquid Waste Managemen t and Fumigation		106,000. 00				106,000. 00		
Provision of Sanitation Tools , Equipment Litter Bin & Other Logistics		9,906.00				9,906.00		
Agric								
National Farmers Day Celebration		25,000.0 0				25,000.0 0		
TOTAL		2,156,3 08.76	301,74 5.72			2,458,0 54.48	256,00 0.00	

KEY STRATEGIES IN THE MTDP ALIGNED WITH THE GSGDA

THEMATIC AREA	FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Fiscal Policy management	Improve fiscal resource mobilization	Minimize revenue collection leakages
ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	Develop micro, small and medium enterprises	Improve efficiency and competitiveness of MSMEs	Enhance access to affordable credit
	Private Sector Development	Improve private sector competitiveness domestically and globally	<ul style="list-style-type: none"> □ Invest in science, technology and innovation □ Invest in available human resources with relevant modern skills and competences □ Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions
ACCELERATED AGRICULTURAL MODERNIZATION AND	Accelerated Modernization of Agriculture	Improve agricultural Productivity	★ Develop human capacity in agricultural

<p>SUSTAINABLE NATURAL RESOURCE MANAGEMENT</p>			<p>machinery management, operation and maintenance within the public sector.</p> <p>★ Promote the production and use of small-scale multipurpose machinery along the value chain, including farm level storage facilities; appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMTs).</p>
<p>INFRASTRUCTURE,ENERGY AND HUMAN SETTLEMENTS DEVELOPMENT</p>	<p>Human settlements developments</p>	<p>Create an enabling environment that will ensure the development of the potential of the rural areas</p>	<p>★ Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development</p> <p>★ Facilitate the</p>

			<p>proper utilization of rural and peri-urban lands by improving land use and land management schemes</p> <ul style="list-style-type: none"> ★ Promote orderly growth of settlements through effective land use planning and management
	<p>Energy Supply to Support Industries and Households</p>		<ul style="list-style-type: none"> ★ Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid ★ Rehabilitate and expand energy infrastructure to ensure adequate and

			reliable supply
	Water, Environmental Sanitation and Hygiene		<ul style="list-style-type: none"> ★ Promote cost-effective and innovative technologies for waste management. ★ Develop M&E indicators for effective monitoring of environmental sanitation services.
			<ul style="list-style-type: none"> ★ Implement District Water and Sanitation Plan (DWSP) and Strategic Investment Plan (SIP) ★ Strengthen public-private and NGO partnerships in water provision ★ Strengthen the human resource capacity in water management

			<ul style="list-style-type: none"> ★ Expand existing water treatment works ★ Develop and manage alternative sources of water
HUMAN DEVELOPMENT , PRODUCTIVITY AND EMPLOYMENT	Education	<p>Increase equitable access to and participation in education at all levels</p> <p>Improve quality of teaching and learning</p> <p>Improve management of education service delivery</p>	<ul style="list-style-type: none"> ★ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas ★ Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas ★ Accelerate integration of pre-school education into the FCUBE programme ★ Provide uniforms

		<p>Adopt a national policy for enhancing productivity and income in both formal and informal economies</p>	<p>in public schools in deprived Communities</p> <ul style="list-style-type: none"> ★ Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees ★ Expand school feeding programme progressively to cover all deprived communities and link it to the local economy ★ Improve water and sanitation facilities in educational institutions at all levels ★ Re-introduce well functioning guidance and
--	--	--	--

			<p>counseling services</p> <ul style="list-style-type: none"> ★ Promote the achievement of universal basic education ★ Rehabilitate and expand science resource centres in selected SHS ★ Mainstream, Mathematics, Science and Technical education at all levels ★ Link NFE with strategic socio-economic development challenges ★ Promote the acquisition of literacy and ICT skills and knowledge at all levels ★ Increase the number of trained
--	--	--	--

			<p>teachers, trainers, instructors and attendants at all levels</p> <ul style="list-style-type: none"> ★ Improve the teaching of Science, technology and mathematics in all basic schools ★ Strengthen monitoring and evaluation and reporting channels ★ Undertake more efficient teacher development, deployment and supervision ★ Train educational managers/leaders in management and leadership skills ★ Set up sports development fund with support from diverse sources ★ Support the
--	--	--	--

			<p>development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy</p> <p>★ Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy</p>
	Health	Bridge the equity gaps in	★ Accelerate implementation of

		<p>access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.</p>	<p>CHPS strategy in under-served areas</p> <ul style="list-style-type: none"> ★ Expand access to primary health care ★ Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy ★ Target areas at the greatest risks of malnutrition and replicate best practices and expand coverage ★ Strengthen health promotion, prevention and rehabilitation ★ Strengthen surveillance, reporting and
--	--	--	--

			<p>emergency response</p> <ul style="list-style-type: none"> * Intensify behaviour change strategies especially for high risk groups
	Sports Development	Develop comprehensive sports policy	<ul style="list-style-type: none"> * Set up sports development fund with support from diverse sources
	Productivity and Employment	Adopt a national policy for enhancing productivity and income in both formal and informal economies	<ul style="list-style-type: none"> * Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal

			sectors of the economy
	Disability	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	* Promote universal access to infrastructure
	Poverty and Income Inequalities Reduction	Develop targeted social interventions for vulnerable and marginalized groups	* Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs.

<p>TRANSPARENT ACCOUNTABLE GOVERNANCE</p>	<p>AND</p>	<p>Local Governance and Decentralization</p>	<p>Ensure effective implementation of the Local Government Service Act</p>	<p>★ Strengthen existing sub-district structures to ensure effective operation</p> <p>★ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</p>
---	------------	---	--	--

SUMMARY OF 2013 MMDA BUDGET

DEPARTMENT	GOODS & SERVICES	ASSETS	COMPLETION	TOTAL	FUNDING			
					GOG	DDF	IGF	OTHER DONORS
CENTRAL ADMINISTRATION	565,283.00	1,115,660.00	200,523.00	1,881,466.00	1,742,847.00	73,084.00	65,535.00	
FINANCE	-	-	56,042.00	56,042.00	56,042.00			
EDUCATION, YOUTH & SPORTS	268,771	431,030.00	-	699,801.00	428,616.00	271,185.00		
HEALTH	15,000.00	21,000.00	-	36,000.00	36,000.00			
WASTE MGT.	-	-	-	-	-			
AGRICULTURE	72,279.00	-		72,279.00	42,507.00			29,772.00
PHYSICAL PLANNING	-	-	-	-	-			
SOCIAL WELFARE & COM. DEV.	15,154.00	-	-	15,154.00	15,154.00			

NATURAL RESOURC E CONSERV ATION	-	-	-	-	-			
WORKS	-	-	11,324. 00	11,32 4.00	11,32 4.00			
BUDGET AND RATING	-	-	-	-	-			
LEGAL	-	-	-	-	-			
TRANSPO RT	-	-	-	-	-			
DISASTE R PREVENT ION	-	-	-	-	-			
URBAN ROADS	-	-	-	-	-			
BIRTH & DEATH	-	-	-	-	-			
TOTAL	936,4 87.00	1,567, 690.0 0	267,889 .00	2,772, 066.0 0	2,332, 490.0 0	344,2 69.00	65,5 35.0 0	29,7 72.0 0

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	267,890		
010202 2. Improve public expenditure management	0	58,755		
020101 1. Improve private sector competitiveness domestically and globally	0	1,552		
030101 1. Improve agricultural productivity	0	57,320		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	1,159,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,000		
051102 2. Accelerate the provision of affordable and safe water	0	82,700		
051103 3. Accelerate the provision and improve environmental sanitation	0	129,744		
060101 1. Increase equitable access to and participation in education at all levels	0	769,801		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,000		
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	24,744		
070201 1. Ensure effective implementation of the Local Government Service Act	0	432,580		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	1,552	200		
Grand Total ¢	1,552	3,091,286	-3,089,734	-99.95

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>Akatsi District - Akatsi</u>					
Taxes	0.00	2,700.00	2,700.00	0.00	-2,700.00	0.0	7,150.00
111 Taxes on income, property and capital gains	0.00	500.00	500.00	0.00	-500.00	0.0	100.00
113 Taxes on property	0.00	2,200.00	2,200.00	0.00	-2,200.00	0.0	7,050.00
Grants	0.00	2,101,970.00	2,101,970.00	0.00	-2,101,970.00	0.0	2,775,819.16
132 Non Governmental Agencies	0.00	150.00	150.00	0.00	-150.00	0.0	90.00
133 From other general government units	0.00	2,101,820.00	2,101,820.00	0.00	-2,101,820.00	0.0	2,775,729.16
Other revenue	0.00	181,790.00	181,790.00	0.00	-181,190.00	0.0	58,265.00
141 Property income [GFS]	0.00	55,119.00	55,119.00	0.00	-55,119.00	0.0	19,400.00
142 Sales of goods and services	0.00	126,171.00	126,171.00	0.00	-125,571.00	0.0	38,765.00
143 Fines, penalties, and forfeits	0.00	500.00	500.00	0.00	-500.00	0.0	100.00
Agriculture, ,	<u>Akatsi District - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	32,320.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	32,320.00
Social Welfare & Community Development, Social Welfare,	<u>Akatsi District - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	832.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	832.00
Social Welfare & Community Development, Community Development,	<u>Akatsi District - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	720.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	720.00
Works, Feeder Roads,	<u>Akatsi District - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	2,286,460.00	2,286,460.00	0.00	-2,285,860.00	0.0	2,875,106.16

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Akatsi District - Akatsi					
Taxes	0.00	7,150.00	7,150.00	7,150.00	21,450.00
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	7,050.00	7,050.00	7,050.00	21,150.00
Grants	0.00	2,775,819.16	2,775,819.16	2,775,819.16	8,327,457.48
13 Non Governmental Agencies	0.00	90.00	90.00	90.00	270.00
13 From other general government units	0.00	2,775,729.16	2,775,729.16	2,775,729.16	8,327,187.48
Other revenue	0.00	58,265.00	58,265.00	58,265.00	174,795.00
14 Property income [GFS]	0.00	19,400.00	19,400.00	19,400.00	58,200.00
14 Sales of goods and services	0.00	38,765.00	38,765.00	38,765.00	116,295.00
14 Fines, penalties, and forfeits	0.00	100.00	100.00	100.00	300.00
Agriculture. . .					
Akatsi District - Akatsi					
Grants	0.00	32,320.00	32,320.00	32,320.00	96,960.00
13 From other general government units	0.00	32,320.00	32,320.00	32,320.00	96,960.00
Social Welfare & Community Development, Social Welfare.					
Akatsi District - Akatsi					
Grants	0.00	832.00	832.00	832.00	2,496.00
13 From other general government units	0.00	832.00	832.00	832.00	2,496.00
Social Welfare & Community Development, Community Development.					
Akatsi District - Akatsi					
Grants	0.00	720.00	720.00	720.00	2,160.00
13 From other general government units	0.00	720.00	720.00	720.00	2,160.00
Works, Feeder Roads.					
Akatsi District - Akatsi					
Grants	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	2,875,106.16	2,875,106.16	2,875,106.16	8,625,318.48

**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>
138 01 01 000 22				
Central Administration, Administration (Assembly Office),	2,841,234.16	2,286,460.00	0.00	-2,285,860.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 to increased internal revenue generation by 20% by december 2013				
Taxes on income, property and capital gains	100.00	500.00	0.00	-500.00
1111002 Self Employed	100.00	500.00	0.00	-500.00
Taxes on property	7,050.00	2,200.00	0.00	-2,200.00
1131001 Basic Rates	5,050.00	400.00	0.00	-400.00
1131002 Property Rates	2,000.00	1,800.00	0.00	-1,800.00
Non Governmental Agencies	90.00	150.00	0.00	-150.00
1321001 Non Governmental Agencies	90.00	150.00	0.00	-150.00
Property income [GFS]	19,400.00	55,119.00	0.00	-55,119.00
1412006 Transfer of Plot	100.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	1,100.00	3,950.00	0.00	-3,950.00
1412009 Comm. Mast Permit	5,000.00	25,000.00	0.00	-25,000.00
1415011 Other Investment Income	7,450.00	13,310.00	0.00	-13,310.00
1415012 Rent on Assembly Building	5,750.00	12,359.00	0.00	-12,359.00
Sales of goods and services	38,765.00	126,171.00	0.00	-125,571.00
1422003 Hawkers License	200.00	300.00	0.00	-300.00
1422005 Chop Bar Restaurants	180.00	720.00	0.00	-720.00
1422006 Corn / Rice / Flour Miller	200.00	800.00	0.00	-800.00
1422010 Bicycle License	80.00	500.00	0.00	-500.00
1422011 Artisan / Self Employed	200.00	1,000.00	0.00	-1,000.00
1422013 Sand and Stone Conts. License	100.00	300.00	0.00	-300.00
1422016 Lotto Operators	100.00	300.00	0.00	-300.00
1422017 Hotel / Night Club	50.00	1,450.00	0.00	-1,450.00
1422018 Pharmacist Chemical Sell	150.00	620.00	0.00	-620.00
1422019 Sawmills	100.00	180.00	0.00	-180.00
1422020 Taxicab / Commercial Vehicles	200.00	3,000.00	0.00	-3,000.00
1422023 Communication Centre	100.00	2,500.00	0.00	-2,500.00
1422024 Private Education Int.	60.00	420.00	0.00	-420.00
1422026 Maternity Home /Clinics	90.00	600.00	0.00	-600.00
1422030 Entertainment Centre	20.00	35.00	0.00	-35.00
1422032 Akpeteshie / Spirit Sellers	400.00	2,000.00	0.00	-2,000.00
1422033 Stores	775.00	5,600.00	0.00	-5,600.00
1422036 Petroleum Products	800.00	1,400.00	0.00	-1,400.00
1422038 Hairdressers / Dress	500.00	1,396.00	0.00	-1,396.00
1422044 Financial Institutions	1,000.00	4,800.00	0.00	-4,800.00
1422071 Business Providers	535.00	4,690.00	0.00	-4,690.00
1423001 Markets	13,500.00	45,000.00	0.00	-45,000.00
1423002 Livestock / Kraals	200.00	1,430.00	0.00	-1,430.00
1423005 Registration of Contractors	2,000.00	8,000.00	0.00	-8,000.00
1423006 Burial Fees	2,000.00	1,000.00	0.00	-1,000.00

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>
1423010 Export of Commodities	5,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	100.00	200.00	0.00	-200.00
1423015 Street Parking Fees	100.00	15,000.00	0.00	-15,000.00
1423017 Conservancy	10,000.00	2,880.00	0.00	-2,880.00
1423018 Loading Fees	25.00	50.00	0.00	-50.00
Fines, penalties, and forfeits	100.00	500.00	0.00	-500.00
1430001 Court Fines	100.00	500.00	0.00	-500.00
Output 0002 To managed the external revenue/resources in efficient and transparent ways by December 2013				
From other general government units	2,775,729.16	2,101,820.00	0.00	-2,101,820.00
1331001 Central Government - GOG Paid Salaries	204,160.16	0.00	0.00	0.00
1331002 DACF - Assembly	1,908,529.00	60,000.00	0.00	-60,000.00
1331003 DACF - MP	70,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	248,771.00	21,820.00	0.00	-21,820.00
1331010 DDF related recurrent transfers	42,720.00	2,000,000.00	0.00	-2,000,000.00
1332004 the DDF transfers-capital development projects	301,549.00	20,000.00	0.00	-20,000.00
138 06 00 000 22	32,320.00	0.00	0.00	0.00
Agriculture, ,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 GOG TRANSFER				
From other general government units	32,320.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	32,320.00	0.00	0.00	0.00
138 08 02 000 22	832.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 GOG TRANSFERS				
From other general government units	832.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	832.00	0.00	0.00	0.00
138 08 03 000 22	720.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 GOG TRANSFERS				
From other general government units	720.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	720.00	0.00	0.00	0.00
138 10 04 000 22	0.00	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				
Output 0001 GOG TRANSFER				
From other general government units	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
Grand Total	2,875,106.16	2,286,460.00	0.00	-2,285,860.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	2,841,234.16		
Taxes on income, property and capital gains					
1111002 Money lenders	100.00	100.00	1	1	1
Taxes on property					
1131001 Collect Basic rate	0.10	50.00	500	500	500
1131002 Property Rate(assed.) [Commercial & Resid.]	10.00	2,000.00	200	200	200
1131001 Special Rate	10.00	5,000.00	500	500	500
1131002 Rates on quasi Govt. Property	0.00	0.00	1	1	1
Non Governmental Agencies					
1321001 NGO/CBO	45.00	90.00	2	2	2
From other general government units					
1331001 SALARIES AND WAGES -GOVT.	204,160.16	204,160.16	1	1	1
1331008 SCHOOL FEEDING PROGRAMME	248,771.00	248,771.00	1	1	1
1331002 DACF-ASSEMBLY	862,785.00	862,785.00	1	1	1
1331003 MP's DACF	70,000.00	70,000.00	1	1	1
1332004 DDF(DEVELOPMENT/INVESTMENT)	301,549.00	301,549.00	1	1	1
1331010 DDF(CAPACITY BUILDING)	42,720.00	42,720.00	1	1	1
1331002 PEOPLE WITH DISABILITY FUND(PWD)	39,744.00	39,744.00	1	1	1
1331002 FUMIGATION & SANITATION	106,000.00	106,000.00	1	1	1
1331002 SEED MONEY (DACF)	900,000.00	900,000.00	1	1	1
Property income [GFS]					
1412007 Lands: Building Permit	30.00	300.00	10	10	10
1412007 Presentationfee/Inspection fee	20.00	200.00	10	10	10
1412007 Temporary structures	20.00	300.00	15	15	15
1412007 Bill/sign boards	20.00	300.00	15	15	15
1412006 Transfer of property/development	20.00	100.00	5	5	5
1412009 Telephone Mast	5,000.00	5,000.00	1	1	1
1415012 Proceeds from usage of Dams (Fishing)	1,400.00	5,600.00	4	4	4
1415012 Market Stall/Store	15.00	150.00	10	10	10
1415011 Dist. Assembly Grader	100.00	3,600.00	36	36	36
1415011 Interest on DACF	300.00	300.00	1	1	1
1415011 Interest on MP's DACF	40.00	40.00	1	1	1
1415011 Donation/Unspecify Receipt	500.00	500.00	1	1	1
1415011 Unclaimed/Salary Advanced Recovery	10.00	10.00	1	1	1
1415011 Sales of Contract Documents	100.00	3,000.00	30	30	30
Sales of goods and services					
1423006 Funeral/Burial Permit	20.00	2,000.00	100	100	100
1423001 Market tolls-Ave Area	0.50	13,500.00	27,000	27,000	27,000
1423015 Lorry park tolls	0.50	100.00	200	200	200
1423010 Exportation fee	10.00	5,000.00	500	500	500
1423002 Slaughther/Livestock	1.00	100.00	100	100	100
1423011 Marriage/Divorce	20.00	100.00	5	5	5
1423017 Toilet/Urinal	10.00	10,000.00	1,000	1,000	1,000
1423018 Lorry Park Overseers	5.00	25.00	5	5	5
1422019 Timber Board Dealers	50.00	100.00	2	2	2
1422003 Hawkers	10.00	200.00	20	20	20
1422033 Coldstore Operators	30.00	150.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Self Employed Artisans	10.00	200.00	20	20	20
1422032 Aketeshie/Spirit/Wine sellers	10.00	400.00	40	40	40
1422020 Commercial vehicle/sticker	4.00	200.00	50	50	50
1422038 Hair dressers/Barbers	10.00	200.00	20	20	20
1422033 Provision Stores/Kiosk	25.00	375.00	15	15	15
1422036 Petroleum Product Dealers	400.00	800.00	2	2	2
1422013 Sand/Stone Contractors	20.00	100.00	5	5	5
1422010 Bicycle/Draw carts registration	8.00	80.00	10	10	10
1422006 Corn/Cassava Mill	10.00	200.00	20	20	20
1422071 Tractor Operators	10.00	150.00	15	15	15
1422026 Private Clinic/Maternity Homes	30.00	90.00	3	3	3
1422018 Chemical Store	30.00	150.00	5	5	5
1422024 Private Education	20.00	60.00	3	3	3
1422038 Dressmakers/Tailors	10.00	300.00	30	30	30
1422033 Hardware Stores	50.00	250.00	5	5	5
1422017 Hotel Operators	50.00	50.00	1	1	1
1422030 Entertainment/vidoe centres	10.00	20.00	2	2	2
1422005 Chop bars/restaurants	5.00	180.00	36	36	36
1423005 Contractors registration	100.00	2,000.00	20	20	20
1423002 Cattle dealers/poultry	20.00	100.00	5	5	5
1422016 Lotto Kiosk	10.00	100.00	10	10	10
1422023 Business Premises/Com. Centre/Unit	10.00	100.00	10	10	10
1422071 Others Licences	10.00	200.00	20	20	20
1422071 GPRTU/Cooperative	60.00	60.00	1	1	1
1422071 Agro chemicals	25.00	125.00	5	5	5
1422044 Financial Institution	1,000.00	1,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/Spot fines	20.00	100.00	5	5	5
		Total	32,320.00		
Agriculture..					
From other general government units					
1331001 GOG COMPENSATION OF EMPLOYEES	0.00	0.00	1	1	1
1331008 GOG GOODS & SERVICES	32,320.00	32,320.00	1	1	1
		Total	832.00		
Social Welfare & Community Development, Social Welfare..					
From other general government units					
1331001 GOG GOODS AND SERVICES	832.00	832.00	1	1	1
		Total	720.00		
Social Welfare & Community Development, Community Development..					
From other general government units					
1331008 GOG GOODS & SERVICES	720.00	720.00	1	1	1
		Total	0.00		
Works, Feeder Roads..					
From other general government units					
1331001 GOG COMPENSATION OF EMPLOYEES	0.00	0.00	1	1	1
1331008 GOG GOODS & SERVICES	0.00	0.00	1	1	1
		Total	2,875,106.16		
Grand Total					

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akatsi North-Ave Dakpa		1,091,785	1,589,697	65,535	344,269	0	3,091,286
01 Central Administration		795,940	1,224,487	65,535	73,084	0	2,159,046
01 Administration (Assembly Office)		795,940	1,224,487	65,535	73,084	0	2,159,046
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	56,042	0	0	0	56,042
00		0	56,042	0	0	0	56,042
03 Education, Youth and Sports		234,845	263,771	0	271,185	0	769,801
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		234,845	263,771	0	271,185	0	769,801
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		36,000	0	0	0	0	36,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		36,000	0	0	0	0	36,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		25,000	32,320	0	0	0	57,320
00		25,000	32,320	0	0	0	57,320
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		0	1,752	0	0	0	1,752
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	932	0	0	0	932
03 Community Development		0	820	0	0	0	820
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	11,324	0	0	0	11,324
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	11,324	0	0	0	11,324
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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	295,182	297,793	298,133	34,413	925,520
0	Compensation of Employees	0	261,110	263,721	263,721	0	788,551
000	Compensation of Employees	0	261,110	263,721	263,721	0	788,551
0000	Compensation of Employees	0	261,110	263,721	263,721	0	788,551
	Compensation of employees [GFS]	0	261,110	263,721	263,721	0	788,551
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,552	1,552	1,568	1,568	6,239
201	1. Private Sector Development	0	1,552	1,552	1,568	1,568	6,239
0201	1. Improve private sector competitiveness domestically and globally	0	1,552	1,552	1,568	1,568	6,239
	Use of goods and services	0	1,552	1,552	1,568	1,568	6,239
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,320	32,320	32,643	32,643	129,926
301	1. Accelerated Modernization of Agriculture	0	32,320	32,320	32,643	32,643	129,926
0301	1. Improve agricultural productivity	0	32,320	32,320	32,643	32,643	129,926
	Use of goods and services	0	32,320	32,320	32,643	32,643	129,926
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	200	200	202	202	804
702	2. Local Governance and Decentralization	0	200	200	202	202	804
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	200	200	202	202	804
	Use of goods and services	0	200	200	202	202	804
Financing:IGF-Retained Sources		0	65,535	65,603	66,190	59,343	256,671
0	Compensation of Employees	0	6,780	6,848	6,848	0	20,476
000	Compensation of Employees	0	6,780	6,848	6,848	0	20,476
0000	Compensation of Employees	0	6,780	6,848	6,848	0	20,476
	Compensation of employees [GFS]	0	6,780	6,848	6,848	0	20,476
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	58,755	58,755	59,343	59,343	236,195
102	2. Fiscal Policy Management	0	58,755	58,755	59,343	59,343	236,195
0102	2. Improve public expenditure management	0	58,755	58,755	59,343	59,343	236,195
	Use of goods and services	0	55,405	55,405	55,959	55,959	222,728
	Other expense	0	3,350	3,350	3,384	3,384	13,467

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
Financing:CF (Assembly) Sources		0	1,091,785	1,091,785	1,102,703	1,042,103	4,328,376
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	75,000	75,000	75,750	75,750	301,500
301 1. Accelerated Modernization of Agriculture		0	75,000	75,000	75,750	75,750	301,500
0301 1. Improve agricultural productivity		0	25,000	25,000	25,250	25,250	100,500
Other expense		0	25,000	25,000	25,250	25,250	100,500
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets		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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	421,080	421,080	425,291	364,691	1,632,142
507 7. Housing / Shelter		0	349,000	349,000	352,490	291,890	1,342,380
0507 2. Improve and accelerate housing delivery in the rural areas		0	349,000	349,000	352,490	291,890	1,342,380
Use of goods and services		0	212,000	212,000	214,120	214,120	852,240
Non Financial Assets		0	137,000	137,000	138,370	77,770	490,140
508 8. Settlement disaster prevention		0	6,000	6,000	6,060	6,060	24,120
0508 1. Minimize the impact of and develop adequate response strategies to disasters.		0	6,000	6,000	6,060	6,060	24,120
Non Financial Assets		0	6,000	6,000	6,060	6,060	24,120
511 11. Water and Environmental Sanitation and hygiene		0	66,080	66,080	66,741	66,741	265,642
0511 2. Accelerate the provision of affordable and safe water		0	42,336	42,336	42,759	42,759	170,191
Non Financial Assets		0	42,336	42,336	42,759	42,759	170,191
0511 3. Accelerate the provision and improve environmental sanitation		0	23,744	23,744	23,981	23,981	95,451
Non Financial Assets		0	23,744	23,744	23,981	23,981	95,451

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	270,845	270,845	273,553	273,553	1,088,797
601	1. Education	0	234,845	234,845	237,193	237,193	944,077
0601	1. Increase equitable access to and participation in education at all levels	0	234,845	234,845	237,193	237,193	944,077
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	159,845	159,845	161,443	161,443	642,577
603	3. Health	0	36,000	36,000	36,360	36,360	144,720
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	21,000	21,000	21,210	21,210	84,420
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	324,860	324,860	328,109	328,109	1,305,937
702	2. Local Governance and Decentralization	0	324,860	324,860	328,109	328,109	1,305,937
0702	1. Ensure effective implementation of the Local Government Service Act	0	309,860	309,860	312,959	312,959	1,245,637
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	248,860	248,860	251,349	251,349	1,000,417
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Financing:DACF Central Sources		0	1,045,744	1,045,744	1,056,201	1,056,201	4,203,891
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	916,000	916,000	925,160	925,160	3,682,320
507	7. Housing / Shelter	0	810,000	810,000	818,100	818,100	3,256,200
0507	2. Improve and accelerate housing delivery in the rural areas	0	810,000	810,000	818,100	818,100	3,256,200
	Non Financial Assets	0	810,000	810,000	818,100	818,100	3,256,200
511	11. Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	107,060	426,120
0511	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	107,060	426,120
	Non Financial Assets	0	106,000	106,000	107,060	107,060	426,120

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	39,744	39,744	40,141	40,141	159,771
601	1. Education	0	15,000	15,000	15,150	15,150	60,300
0601	1. Increase equitable access to and participation in education at all levels	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
614	13. Disability	0	24,744	24,744	24,991	24,991	99,471
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	24,744	24,744	24,991	24,991	99,471
	Other expense	0	24,744	24,744	24,991	24,991	99,471
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	90,000	90,000	90,900	90,900	361,800
702	2. Local Governance and Decentralization	0	90,000	90,000	90,900	90,900	361,800
0702	1. Ensure effective implementation of the Local Government Service Act	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
Financing:SIP Sources		0	248,771	248,771	251,259	251,259	1,000,059
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	248,771	248,771	251,259	251,259	1,000,059
601	1. Education	0	248,771	248,771	251,259	251,259	1,000,059
0601	1. Increase equitable access to and participation in education at all levels	0	248,771	248,771	251,259	251,259	1,000,059
	Use of goods and services	0	248,771	248,771	251,259	251,259	1,000,059
Financing:DDF Sources		0	344,269	344,269	347,712	347,712	1,383,962
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,364	40,364	40,768	40,768	162,263
511	11.Water and Environmental Sanitation and hygiene	0	40,364	40,364	40,768	40,768	162,263
0511	2. Accelerate the provision of affordable and safe water	0	40,364	40,364	40,768	40,768	162,263
	Use of goods and services	0	25,364	25,364	25,618	25,618	101,963
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	271,185	271,185	273,897	273,897	1,090,165
601	1. Education	0	271,185	271,185	273,897	273,897	1,090,165
0601	1. Increase equitable access to and participation in education at all levels	0	271,185	271,185	273,897	273,897	1,090,165
	Non Financial Assets	0	271,185	271,185	273,897	273,897	1,090,165

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	0	32,720	32,720	33,047	33,047	131,534
702	2. Local Governance and Decentralization	0	32,720	32,720	33,047	33,047	131,534
0702	1. Ensure effective implementation of the Local Government Service Act	0	32,720	32,720	33,047	33,047	131,534
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	22,720	22,720	22,947	22,947	91,334
Grand Total		0	3,091,286	3,093,965	3,122,199	2,791,030	12,098,479

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>
Akatsi North-Ave Dakpa						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	267,889.5	270,568.4	270,568.4	809,026.4
Sub total		0.0	267,889.5	270,568.4	270,568.4	809,026.4
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	55,405.0	55,405.0	55,959.1	166,769.1
28 Other expense		0.0	3,350.0	3,350.0	3,383.5	10,083.5
Sub total		0.0	58,755.0	58,755.0	59,342.6	176,852.6
020101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	1,552.0	1,552.0	1,567.5	4,671.5
Sub total		0.0	1,552.0	1,552.0	1,567.5	4,671.5
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	32,320.0	32,320.0	32,643.2	97,283.2
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	57,320.0	57,320.0	57,893.2	172,533.2
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		0.0	947,000.0	947,000.0	956,470.0	2,850,470.0
Sub total		0.0	1,159,000.0	1,159,000.0	1,170,590.0	3,488,590.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	25,363.9	25,363.9	25,617.6	76,345.4
31 Non Financial Assets		0.0	57,336.0	57,336.0	57,909.4	172,581.4
Sub total		0.0	82,699.9	82,699.9	83,526.9	248,926.8
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	129,744.0	129,744.0	131,041.4	390,529.4
Sub total		0.0	129,744.0	129,744.0	131,041.4	390,529.4
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	303,771.0	303,771.0	306,808.7	914,350.7
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	431,030.3	431,030.3	435,340.6	1,297,401.1
Sub total		0.0	769,801.3	769,801.3	777,499.3	2,317,101.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	21,000.0	21,000.0	21,210.0	63,210.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
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						
28 Other expense		0.0	24,744.0	24,744.0	24,991.4	74,479.4
Sub total		0.0	24,744.0	24,744.0	24,991.4	74,479.4
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	55,000.0	55,000.0	55,550.0	165,550.0
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	361,580.0	361,580.0	365,195.8	1,088,355.8
Sub total		0.0	432,580.0	432,580.0	436,905.8	1,302,065.8
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	200.0	200.0	202.0	602.0
Sub total		0.0	200.0	200.0	202.0	602.0
Total		0.0	3,091,285.7	3,093,964.6	3,122,198.6	9,307,448.9

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>
Akatsi North-Ave Dakpa	0	0	0	3,091,286	3,093,965	3,122,199
Financing:Central GoG Sources	0	0	0	295,182	297,793	298,133
21 Compensation of employees [GFS]	0	0	0	261,110	263,721	263,721
211 Wages and Salaries	0	0	0	231,070	233,381	233,381
21110 Established Position	0	0	0	231,070	233,381	233,381
212 Social Contributions	0	0	0	30,039	30,340	30,340
21210 National Insurance Contributions	0	0	0	30,039	30,340	30,340
22 Use of goods and services	0	0	0	34,072	34,072	34,413
221 Use of goods and services	0	0	0	34,072	34,072	34,413
22101 Materials - Office Supplies	0	0	0	33,872	33,872	34,211
22107 Training - Seminars - Conferences	0	0	0	200	200	202
Financing:IGF-Retained Sources	0	0	0	65,535	65,603	66,190
21 Compensation of employees [GFS]	0	0	0	6,780	6,848	6,848
211 Wages and Salaries	0	0	0	6,000	6,060	6,060
21111 Non Established Position	0	0	0	6,000	6,060	6,060
212 Social Contributions	0	0	0	780	788	788
21210 National Insurance Contributions	0	0	0	780	788	788
22 Use of goods and services	0	0	0	55,405	55,405	55,959
221 Use of goods and services	0	0	0	55,405	55,405	55,959
22101 Materials - Office Supplies	0	0	0	8,600	8,600	8,686
22102 Utilities	0	0	0	3,640	3,640	3,676
22103 General Cleaning	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	30,750	30,750	31,058
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,300	1,300	1,313
22108 Consulting Services	0	0	0	2,650	2,650	2,677
22109 Special Services	0	0	0	6,115	6,115	6,176
22111 Other Charges - Fees	0	0	0	50	50	51
28 Other expense	0	0	0	3,350	3,350	3,384
282 Miscellaneous other expense	0	0	0	3,350	3,350	3,384
28210 General Expenses	0	0	0	3,350	3,350	3,384
Financing:CF (Assembly) Sources	0	0	0	1,091,785	1,091,785	1,102,703
22 Use of goods and services	0	0	0	342,000	342,000	345,420
221 Use of goods and services	0	0	0	342,000	342,000	345,420
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22108 Consulting Services	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610

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>
31 Non Financial Assets	0	0	0	688,785	688,785	695,673
311 Fixed Assets	0	0	0	618,785	618,785	624,973
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Non residential buildings	0	0	0	247,803	247,803	250,281
31113 Other structures	0	0	0	63,838	63,838	64,476
31121 Transport - equipment	0	0	0	70,000	70,000	70,700
31122 Other machinery - equipment	0	0	0	75,906	75,906	76,665
31131 Infrastructure assets	0	0	0	81,238	81,238	82,050
312 Inventories	0	0	0	70,000	70,000	70,700
31221 Materials - supplies	0	0	0	50,000	50,000	50,500
31222 Work - progress	0	0	0	20,000	20,000	20,200
Financing:DACF Central Sources	0	0	0	1,045,744	1,045,744	1,056,201
28 Other expense	0	0	0	39,744	39,744	40,141
282 Miscellaneous other expense	0	0	0	39,744	39,744	40,141
28210 General Expenses	0	0	0	39,744	39,744	40,141
31 Non Financial Assets	0	0	0	1,006,000	1,006,000	1,016,060
311 Fixed Assets	0	0	0	900,000	900,000	909,000
31111 Dwellings	0	0	0	610,000	610,000	616,100
31112 Non residential buildings	0	0	0	200,000	200,000	202,000
31121 Transport - equipment	0	0	0	90,000	90,000	90,900
312 Inventories	0	0	0	106,000	106,000	107,060
31222 Work - progress	0	0	0	106,000	106,000	107,060
Financing:SIP Sources	0	0	0	248,771	248,771	251,259
22 Use of goods and services	0	0	0	248,771	248,771	251,259
221 Use of goods and services	0	0	0	248,771	248,771	251,259
22101 Materials - Office Supplies	0	0	0	248,771	248,771	251,259
Financing:DDF Sources	0	0	0	344,269	344,269	347,712
22 Use of goods and services	0	0	0	35,364	35,364	35,718
221 Use of goods and services	0	0	0	35,364	35,364	35,718
22107 Training - Seminars - Conferences	0	0	0	27,364	27,364	27,638
22108 Consulting Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	308,905	308,905	311,994
311 Fixed Assets	0	0	0	286,185	286,185	289,047
31112 Non residential buildings	0	0	0	271,185	271,185	273,897
31131 Infrastructure assets	0	0	0	15,000	15,000	15,150
312 Inventories	0	0	0	22,720	22,720	22,947
31221 Materials - supplies	0	0	0	22,720	22,720	22,947
Grand Total	0	0	0	3,091,286	3,093,965	3,122,199

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Akatsi North-Ave Dakpa	261,110	437,072	688,785	1,386,967	6,780	58,755	0	65,535	1,045,744	248,771	0	0	0	35,364	308,905	344,269	2,045,542
Central Administration	193,743	288,000	507,940	989,683	6,780	58,755	0	65,535	1,030,744	0	0	0	0	35,364	37,720	73,084	1,128,302
Administration (Assembly Office)	193,743	288,000	507,940	989,683	6,780	58,755	0	65,535	1,030,744	0	0	0	0	35,364	37,720	73,084	1,128,302
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	56,042	0	0	56,042	0	0	0	0	0	0	0	0	0	0	0	0	56,042
	56,042	0	0	56,042	0	0	0	0	0	0	0	0	0	0	0	0	56,042
Education, Youth and Sports	0	75,000	159,845	234,845	0	0	0	0	15,000	248,771	0	0	0	0	271,185	271,185	754,801
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	75,000	159,845	234,845	0	0	0	0	15,000	248,771	0	0	0	0	271,185	271,185	754,801
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	15,000	21,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	15,000	21,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	57,320	0	57,320	0	0	0	0	0	0	0	0	0	0	0	0	57,320
	0	57,320	0	57,320	0	0	0	0	0	0	0	0	0	0	0	0	57,320
Physical Planning	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
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	1,752	0	1,752	0	0	0	0	0	0	0	0	0	0	0	0	1,752
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	932	0	932	0	0	0	0	0	0	0	0	0	0	0	0	932
Community Development	0	820	0	820	0	0	0	0	0	0	0	0	0	0	0	0	820
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,324	0	0	11,324	0	0	0	0	0	0	0	0	0	0	0	0	11,324
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	11,324	0	0	11,324	0	0	0	0	0	0	0	0	0	0	0	0	11,324
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 193,743
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101000	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	193,743
Objective	000000	Compensation of Employees						193,743
National Strategy	0000000	Compensation of Employees						193,743
Output	0000				Yr.1	Yr.2	Yr.3	193,743
					0	0	0	
Activity	000000				0.0	0.0	0.0	193,743

Wages and Salaries		171,454
21110	Established Position	171,454
2111001	Established Post	171,454
Social Contributions		22,289
21210	National Insurance Contributions	22,289
2121001	13% SSF Contribution	22,289

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			Total By Funding		65,535	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101000	Akatsi North-Ave Dakpa Central Administration Administration (Assembly Office)						
Location Code	0405100	Akatsi - Akatsi						
Compensation of employees [GFS]								6,780
Objective	000000	Compensation of Employees						6,780
National Strategy	0000000	Compensation of Employees						6,780
Output	0000		Yr.1	Yr.2	Yr.3			6,780
			0	0	0			
Activity	000000		0.0	0.0	0.0			6,780
Wages and Salaries								6,000
21111 Non Established Position								6,000
211102 Monthly paid & casual labour								6,000
Social Contributions								780
21210 National Insurance Contributions								780
2121001 13% SSF Contribution								780
Use of goods and services								55,405
Objective	010202	2. Improve public expenditure management						55,405
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						55,405
Output	0001	Compensation related allowance			Yr.1	Yr.2	Yr.3	7,120
			1	1	1			
Activity	000001	Sitting allowance for Assembly members			1.0	1.0	1.0	2,040
Use of goods and services								2,040
22109 Special Services								2,040
2210905 Assembly Members Sitings All								2,040
Activity	000002	Sitting allowance for Assembly staff			1.0	1.0	1.0	1,240
Use of goods and services								1,240
22109 Special Services								1,240
2210905 Assembly Members Sitings All								1,240
Activity	000003	Sitting allowance for Tender committees, DISEC, AIDS Committees			1.0	1.0	1.0	950
Use of goods and services								950
22109 Special Services								950
2210905 Assembly Members Sitings All								950
Activity	000004	Presiding Member allowance			1.0	1.0	1.0	240
Use of goods and services								240
22109 Special Services								240
2210905 Assembly Members Sitings All								240
Activity	000005	Commision/Bonus			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22108 Consulting Services								1,500
2210801 Local Consultants Fees								1,500
Activity	000006	Casual employees(market sweepers)			1.0	1.0	1.0	300
Use of goods and services								300
22108 Consulting Services								300
2210801 Local Consultants Fees								300

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

Activity	000007	Allowances to Area Council staff	1.0	1.0	1.0	850
		Use of goods and services				850
		22108 Consulting Services				850
		2210801 Local Consultants Fees				850
Output	0002	Travelling & Transport	Yr.1	Yr.2	Yr.3	29,750
			1	1	1	
Activity	000001	T & T allowanc(Assembly staff)	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22105 Travel - Transport				4,500
		2210509 Other Travel & Transportation				4,500
Activity	000002	T & T allowanc(Assembly members)	1.0	1.0	1.0	8,850
		Use of goods and services				8,850
		22105 Travel - Transport				8,850
		2210511 Local travel cost				8,850
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
		22105 Travel - Transport				9,500
		2210505 Running Cost - Official Vehicles				9,500
Activity	000004	Maintenance of official vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210502 Maintenance & Repairs - Official Vehicles				2,000
Activity	000005	Maintenance of Grader/Tractor	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210502 Maintenance & Repairs - Official Vehicles				2,000
Activity	000006	Nigth allowance for Assembly staff & members	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22105 Travel - Transport				2,500
		2210510 Night allowances				2,500
Activity	000008	Other T & T expenditure	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				400
		2210509 Other Travel & Transportation				400
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3	13,340
			1	1	1	
Activity	000001	Entertainment	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22101 Materials - Office Supplies				3,200
		2210103 Refreshment Items				3,200
Activity	000002	Protocol	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	000003	Stationery	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500

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

Activity	000004	Printing & Publication	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	000005	Library	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210111 Other Office Materials and Consumables				900
Activity	000006	Training/Workshop	1.0	1.0	1.0	950
		Use of goods and services				950
		22107 Training - Seminars - Conferences				950
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				950
Activity	000007	Accommodation of official guest	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210513 Local Hotel Accommodation				1,000
Activity	000008	Bank charges	1.0	1.0	1.0	50
		Use of goods and services				50
		22111 Other Charges - Fees				50
		2211101 Bank Charges				50
Activity	000009	Electricity Bill	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210201 Electricity charges				3,000
Activity	000010	Water Bill	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210202 Water				300
Activity	000011	Postal charges	1.0	1.0	1.0	40
		Use of goods and services				40
		22102 Utilities				40
		2210204 Postal Charges				40
Activity	000013	Telephone services	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210203 Telecommunications				300
Activity	000014	Value books from CAGD	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210101 Printed Material & Stationery				100
Output	0004	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	2,700
Activity	000001	Repair of office equipment	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210102 Office Facilities, Supplies & Accessories				900
Activity	000002	Repair of office machines	1.0	1.0	1.0	900
		Use of goods and services				900

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

		22106 Repairs - Maintenance							900
		2210606 Maintenance of General Equipment							900
Activity	[000003]	<i>Repair of office furniture</i>	1.0	1.0	1.0				50
		Use of goods and services							50
		22106 Repairs - Maintenance							50
		2210604 Maintenance of Furniture & Fixtures							50
Activity	[000004]	<i>Repair of Assembly buildings</i>	1.0	1.0	1.0				50
		Use of goods and services							50
		22106 Repairs - Maintenance							50
		2210603 Repairs of Office Buildings							50
Activity	[000005]	<i>Maintenance of market structures/facilities</i>	1.0	1.0	1.0				500
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210603 Repairs of Office Buildings							500
Activity	[000006]	<i>Maintenance of other Assembly properties</i>	1.0	1.0	1.0				50
		Use of goods and services							50
		22106 Repairs - Maintenance							50
		2210603 Repairs of Office Buildings							50
Activity	[000007]	<i>Maintenance of Public toilet</i>	1.0	1.0	1.0				250
		Use of goods and services							250
		22106 Repairs - Maintenance							250
		2210606 Maintenance of General Equipment							250
Output	[0005]	<i>Miscellaneous</i>		Yr.1	Yr.2	Yr.3			2,495
Activity	[000002]	<i>Sanitation & waste mgt and office facilities-cleanliness</i>	1.0	1.0	1.0				300
		Use of goods and services							300
		22103 General Cleaning							300
		2210302 Contract Cleaning Service Charges							300
Activity	[000003]	<i>Public education/relations and support</i>	1.0	1.0	1.0				350
		Use of goods and services							350
		22107 Training - Seminars - Conferences							350
		2210711 Public Education & Sensitization							350
Activity	[000004]	<i>Traditional authorities</i>	1.0	1.0	1.0				100
		Use of goods and services							100
		22106 Repairs - Maintenance							100
		2210614 Traditional Authority Property							100
Activity	[000005]	<i>National day celebrations</i>	1.0	1.0	1.0				600
		Use of goods and services							600
		22109 Special Services							600
		2210902 Official Celebrations							600
Activity	[000007]	<i>Maintenance of Assembly parts & garden</i>	1.0	1.0	1.0				100
		Use of goods and services							100
		22106 Repairs - Maintenance							100
		2210615 Recreational Parks							100
Activity	[000008]	<i>Disaster management</i>	1.0	1.0	1.0				1,045
		Use of goods and services							1,045
		22109 Special Services							1,045
		2210909 Operational Enhancement Expenses							1,045
		Other expense							3,350

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

Objective	010202	2. Improve public expenditure management					3,350
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					3,350
Output	0002	Travelling & Transport	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000007	Transfer grant & Haulage claims	1.0	1.0	1.0		1,500
		Miscellaneous other expense					1,500
	28210	General Expenses					1,500
	2821020	Grants to Employees					1,500
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000012	Insurance premium on Assembly vehicles	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821001	Insurance and compensation					1,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3		850
Activity	000001	Donations	1.0	1.0	1.0		350
		Miscellaneous other expense					350
	28210	General Expenses					350
	2821009	Donations					350
Activity	000006	Scholarship/Awards	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821012	Scholarship/Awards					500

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	01 004	CF (Assembly)				Total By Funding	795,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101000	Akatsi North-Ave Dakpa Central Administration Administration (Assembly Office)					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services							272,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas					212,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					212,000
Output	0001	To promote sustainable, spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3		212,000
			1	1	1		
Activity	000002	SURVEYING AND PREPARATION OF LAYOUT FOR AVE-DAKPA TOWNSHIP	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22108 Consulting Services					10,000
		2210805 Consultants Materials and Consumables					10,000
Activity	000003	CONST. OF OFFICE COMPLEX AT AVE-DAKPA (PHASE I)	1.0	1.0	1.0		200,000
		Use of goods and services					200,000
		22108 Consulting Services					200,000
		2210801 Local Consultants Fees					200,000
Activity	000004	CONSTRUCTION OF DCE's RESIDENCY AT AVE-DAKPA	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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					45,000
Output	0001	To enhance accountability and service delivery	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	TRAINING & WORKSHOP FOR ASSEMBLY STAFF & ASEMBLYMEMBERS	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000002	ALLOCATION FOR NALAG DIARIES & DUES ETC	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210101 Printed Material & Stationery					5,000
Activity	000003	PROVISION FOR MAINTENANCE OF PROJECTS MONITORING VEHICLES	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210502 Maintenance & Repairs - Official Vehicles					10,000
Activity	000005	SUPPORT FOR SUB-DISTRICT STRUCTURES	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210102 Office Facilities, Supplies & Accessories					5,000
Activity	000006	PUBLICATIONS	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000

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

2210101 Printed Material & Stationery						5,000
Activity	000007	CONTRIBUTION TO VRCC, HO	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Activity	000009	SUPPORT DEPARTMENTS(MDAs)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				15,000
Output	0001	Increase project monitoring activities	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	PROVISION FOR PROJECT MONITORING AT DPCU	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210503 Fuel & Lubricants - Official Vehicles						15,000
Other expense						16,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,000
Output	0001	To enhance accountability and service delivery	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000004	INSURANCE PREMIUM FOR ASSEMBLY VEHICLES	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821001 Insurance and compensation						6,000
Activity	000008	SUPPORT NATIONAL CELEBRATIONS / PROGRAMMES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821022 National Awards						10,000
Non Financial Assets						507,940
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				50,000
Output	0001	To improve upon the road network in the District	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	REHABILITATION OF ROADS	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111301 Roads						50,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				137,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				137,000
Output	0001	To promote sustainable, spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3	137,000
			1	1	1	
Activity	000001	ACQUISITION OF LAND FOR DISTRICT ASSEMBLY OFFICES AND BUNGALOWS	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000

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

	3111104 Land								20,000
Activity	000008	RENTAL OF RESIDENTIAL ACCOMMODATION FOR ASSEMBLY STAFF	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31111 Dwellings								60,000
	3111103 Bungalows/Palace								60,000
Activity	000009	COMPLETION OF AVE-DAKPA COMMUNITY LIBRARY FOR USE AS ASSEMBLY OFFICE	1.0	1.0	1.0				57,000
	Fixed Assets								57,000
	31112 Non residential buildings								57,000
	3111204 Office Buildings								57,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							6,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							6,000
Output	0001	To promote sustainable, spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	PROVIDE LOGISTICS AND EQUIPMENTS FOR NADMO AND TOWN & COUNTRY PLANNING	1.0	1.0	1.0				6,000
	Fixed Assets								6,000
	31122 Other machinery - equipment								6,000
	3112208 Computers and accessories								6,000
Objective	051102	2. Accelerate the provision of affordable and safe water							42,336
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							42,336
Output	0001	To increase access to potable water in the District by 10% annually	Yr.1	Yr.2	Yr.3				42,336
			1	1	1				
Activity	000002	CONDUCT WATER QUALITY TEST	1.0	1.0	1.0				25,000
	Fixed Assets								25,000
	31122 Other machinery - equipment								25,000
	3112205 Other Capital Expenditure								25,000
Activity	000003	EXTENSION OF WATER TO THE ASSEMBLY OFFICE AND AREA COUNCIL	1.0	1.0	1.0				9,958
	Fixed Assets								9,958
	31112 Non residential buildings								9,958
	3111204 Office Buildings								9,958
Activity	000004	DRILLING AND CONSTRUCTION OF 1NO. BOREHOLE AT AVEVI	1.0	1.0	1.0				7,378
	Fixed Assets								7,378
	31131 Infrastructure assets								7,378
	3113110 Water Systems								7,378
Objective	051103	3. Accelerate the provision and improve environmental sanitation							23,744
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							13,838
Output	0001	To improve upon sanitation in the Ditsrict	Yr.1	Yr.2	Yr.3				13,838
			1	1	1				
Activity	000003	CONSTRUCTION OF 1 NO. 10 SEATER VAULT CHAMBER TOILET AT AVE-DAKPA	1.0	1.0	1.0				13,838
	Fixed Assets								13,838
	31113 Other structures								13,838
	3111303 Toilets								13,838
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							9,906
Output	0001	To improve upon sanitation in the Ditsrict	Yr.1	Yr.2	Yr.3				9,906
			1	1	1				
Activity	000001	PROVISION OF SANITATION TOOLS, EQUIPMENT LITTER BIN & OTHER LOGISTICS	1.0	1.0	1.0				9,906
	Fixed Assets								9,906

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

	31122	Other machinery - equipment						9,906
	3112207	Other Assets						9,906
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						248,860
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						248,860
Output	0002	To strengthen the local, political and administrative systems of the District			Yr.1	Yr.2	Yr.3	248,860
				1	1	1		
Activity	000001	PURCHASE OF 1NO. VEHICLE FOR REVENUE MOBILIZATION			1.0	1.0	1.0	70,000
		Fixed Assets						70,000
	31121	Transport - equipment						70,000
	3112101	Vehicle						70,000
Activity	000002	SUPPLY OF OFFICE FACILITIES			1.0	1.0	1.0	50,000
		Inventories						50,000
	31221	Materials - supplies						50,000
	3122102	Office Facilities, Supplies and Accessories						50,000
Activity	000003	SUPPLY OF FURNITURE FOR DCE,DCD,DBA, DE,DFO AND DPO's RESIDENCIES			1.0	1.0	1.0	40,572
		Fixed Assets						40,572
	31131	Infrastructure assets						40,572
	3113108	Purchase of Furniture & Fittings						40,572
Activity	000004	EXTENSION OF ELECTRICITY TO THE ASSEMBLY OFFICE & AREA COUNCIL OFFICE			1.0	1.0	1.0	33,288
		Fixed Assets						33,288
	31131	Infrastructure assets						33,288
	3113104	Utilities Networks						33,288
Activity	000005	PROVISION OF PUBLIC ADDRESS SYSTEM			1.0	1.0	1.0	35,000
		Fixed Assets						35,000
	31122	Other machinery - equipment						35,000
	3112206	Plant and Machinery						35,000
Activity	000006	PAYMENT OF RETENTION AND OTHER WORKS			1.0	1.0	1.0	20,000
		Inventories						20,000
	31222	Work - progress						20,000
	3122201	WIP-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	01 017	DACF Central			Total By Funding		1,030,744	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101000	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_						
Location Code	0405100	Akatsi - Akatsi						
Other expense								24,744
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					24,744	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					24,744	
Output	0001	Integration of PWDs into mainstreams of development.			Yr.1	Yr.2	Yr.3	24,744
Activity	000001	SUPPORT PEOPLE WITH DISABILITY IN INCOME GENERATING ACTIVITIES AND OTHERS			1.0	1.0	1.0	24,744
Miscellaneous other expense								24,744
28210 General Expenses								24,744
2821021 Grants to Households								24,744
Non Financial Assets								1,006,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas					810,000	
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					810,000	
Output	0001	To promote sustainable, spatially integrated development for human settlement			Yr.1	Yr.2	Yr.3	810,000
Activity	000003	CONST. OF OFFICE COMPLEX AT AVE-DAKPA (PHASE I)			1.0	1.0	1.0	200,000
Fixed Assets								200,000
31112 Non residential buildings								200,000
3111204 Office Buildings								200,000
Activity	000004	CONSTRUCTION OF DCE's RESIDENCY AT AVE-DAKPA			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31111 Dwellings								100,000
3111103 Bungalows/Palace								100,000
Activity	000005	CONSTRUCTION OF DCD's BUNGALOW AT AVE-DAKPA			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31111 Dwellings								100,000
3111103 Bungalows/Palace								100,000
Activity	000006	CONSTRUCTION OF 6NO. 3-BEDROOM BUNGALOWS FOR SENIOR STAFF AT AVE-DAKPA			1.0	1.0	1.0	240,000
Fixed Assets								240,000
31111 Dwellings								240,000
3111103 Bungalows/Palace								240,000
Activity	000007	CONSTRUCTION OF 3NO 2-BEDROOM FOR JUNIOR STAFF AT AVE-DAKPA			1.0	1.0	1.0	170,000
Fixed Assets								170,000
31111 Dwellings								170,000
3111103 Bungalows/Palace								170,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					106,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					106,000	
Output	0001	To improve upon sanitation in the Ditsrict			Yr.1	Yr.2	Yr.3	106,000
Activity	000002	SOLID & LIQUID WASTE MANAGEMENT AND FUMIGATION			1.0	1.0	1.0	106,000

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

Inventories										106,000	
31222	Work - progress									106,000	
3122204	WIP-Consultancy Fees									106,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									90,000
Output	0002	To strengthen the local, political and administrative systems of the District			Yr.1	Yr.2	Yr.3			90,000	
					1	1	1				
Activity	000008	PURCHASE OF 1NO. VEHICLE FOR ADMINISTRATION			1.0	1.0	1.0			90,000	
Fixed Assets										90,000	
31121	Transport - equipment									90,000	
3112101	Vehicle									90,000	

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			73,084		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101000	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_							
Location Code	0405100	Akatsi - Akatsi							
Use of goods and services									35,364
Objective	051102	2. Accelerate the provision of affordable and safe water							25,364
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							8,000
Output	0001	To increase access to potable water in the District by 10% annually		Yr.1	Yr.2	Yr.3			8,000
Activity	000002	CONDUCT WATER QUALITY TEST		1.0	1.0	1.0			8,000
Use of goods and services									8,000
22108 Consulting Services									8,000
2210803 Other Consultancy Expenses									8,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							17,364
Output	0002	To strenghtened the institutional capacity of Watsan Committee		Yr.1	Yr.2	Yr.3			17,364
Activity	000001	TRAINING OF WATSAN COMMITTEES		1.0	1.0	1.0			17,364
Use of goods and services									17,364
22107 Training - Seminars - Conferences									17,364
2210702 Visits, Conferences / Seminars (Local)									17,364
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	To enhance accountability and service delivery		Yr.1	Yr.2	Yr.3			10,000
Activity	000010	TRAIN REVENUE & FINANCE STAFF ON REVENUE MOBILIZATION AND MANAGEMENT		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210710 Staff Development									10,000
Non Financial Assets									37,720
Objective	051102	2. Accelerate the provision of affordable and safe water							15,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							15,000
Output	0001	To increase access to potable water in the District by 10% annually		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	REHABILITATION OF 20NO. BOREHOLES		1.0	1.0	1.0			15,000
Fixed Assets									15,000
31131 Infrastructure assets									15,000
3113110 Water Systems									15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							22,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							22,720
Output	0002	To strengthen the local, political and administrative systems of the District		Yr.1	Yr.2	Yr.3			22,720
Activity	000007	PURCHASE OF OFFICE EQUIPMENT TO SUPPORT CAPACITY DEVELOPMENT		1.0	1.0	1.0			22,720
Inventories									22,720

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

31221	Materials - supplies	22,720
3122102	Office Facilities, Supplies and Accessories	22,720
<i>Total Cost Centre</i>		2,159,046

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 56,042
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1380200000	Akatsi North-Ave Dakpa_Finance						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	56,042
Objective	000000	Compensation of Employees						56,042
National Strategy	0000000	Compensation of Employees						56,042
Output	0000			Yr.1	Yr.2	Yr.3	56,042	
				0	0	0		
Activity	000000			0.0	0.0	0.0	56,042	
Wages and Salaries								49,595
	21110	Established Position						49,595
	2111001	Established Post						49,595
Social Contributions								6,447
	21210	National Insurance Contributions						6,447
	2121001	13% SSF Contribution						6,447
							Total Cost Centre	56,042

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	01 004	CF (Assembly)						Total By Funding 63,000
Function Code	70980	Education n.e.c						
Organisation	1380302000	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services								43,000
----------------------------------	--	--	--	--	--	--	--	---------------

Objective	060101	1. Increase equitable access to and participation in education at all levels						43,000
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,000
-------------------	---------	---	--	--	--	--	--	--------------

Output	0001	Increased basic school enrolment by 10% annually	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000005	SUPPORT DISTRICT WIDE MOCK EXAMS	1.0	1.0	1.0			5,000
----------	--------	----------------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						8,000
-------------------	---------	---	--	--	--	--	--	--------------

Output	0001	Increased basic school enrolment by 10% annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

Activity	000004	SUPPORT STME	1.0	1.0	1.0			8,000
----------	--------	--------------	-----	-----	-----	--	--	--------------

Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210702 Visits, Conferences / Seminars (Local)								8,000

National Strategy	6010501	5.1. Strengthen and improve education planning and management						20,000
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	Increased basic school enrolment by 10% annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000003	REFURBISHMENT OF GES OFFICE	1.0	1.0	1.0			20,000
----------	--------	-----------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000

National Strategy	6050102	1.2. Promote schools sports						10,000
-------------------	---------	-----------------------------	--	--	--	--	--	---------------

Output	0002	To enhance the development of Sport and Culture in Schools	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000001	SUPPORT SPORTS AND CULTURE	1.0	1.0	1.0			10,000
----------	--------	----------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000

Other expense								20,000
----------------------	--	--	--	--	--	--	--	---------------

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	Increased basic school enrolment by 10% annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000002	SUPPORT NEEDY BUT BRILLIANT STUDENTS WITH SCHOLARSHIP & BURSARIES	1.0	1.0	1.0			20,000
----------	--------	---	-----	-----	-----	--	--	---------------

Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821012 Scholarship/Awards								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	01 017	DACF Central						Total By Funding 15,000
Function Code	70980	Education n.e.c						
Organisation	1380302000	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_						
Location Code	0405100	Akatsi - Akatsi						

Other expense 15,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						15,000
Output	0003	To enhance quality of education of People With Disability	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	SUPPORT PEOPLE WITH DISABILITY IN SCHOOLS	1	1	1			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821019	Scholarship & Bursaries							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						Total By Funding 248,771
Function Code	70980	Education n.e.c						
Organisation	1380302000	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 248,771

Objective	060101	1. Increase equitable access to and participation in education at all levels						248,771
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						248,771
Output	0001	Increased basic school enrolment by 10% annually	Yr.1	Yr.2	Yr.3			248,771
Activity	000001	SUPPORT BASIC SCHOOLS IN SCHOOL FEEDING PROGRAMME	1	1	1			248,771

Use of goods and services								248,771
22101	Materials - Office Supplies							248,771
2210113	Feeding Cost							248,771

Total Cost Centre 326,771

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	41,877
Function Code	70911	Pre-primary education				
Organisation	1380302001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Kindergarten_Volta				
Location Code	0405100	Akatsi - Akatsi				
					Non Financial Assets	41,877
Objective	060101	1. Increase equitable access to and participation in education at all levels				41,877
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				41,877
Output	0001	To increase access to and participation in education and training	Yr.1	Yr.2	Yr.3	41,877
			1	1	1	
Activity	000001	CONST. OF 1 NO. 2 UNIT KG BLOCK AT AVE-DAKPA	1.0	1.0	1.0	41,877
Fixed Assets						41,877
	31112	Non residential buildings				41,877
	3111205	School Buildings				41,877
					Total Cost Centre	41,877

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	01 004	CF (Assembly)		<i>Total By Funding</i>		109,304		
Function Code	70912	Primary education						
Organisation	1380302002	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0405100	Akatsi - Akatsi						
Non Financial Assets							109,304	
Objective	060101	1. Increase equitable access to and participation in education at all levels				109,304		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				59,304		
Output	0001	To increase access to and participation in education and training		Yr.1	Yr.2	Yr.3	59,304	
				1	1	1		
Activity	000002	COMPLETE 1NO LIBRARY AND COMPUTER LAB. AT KPEDUHOE (PHASE II)		1.0	1.0	1.0	30,000	
Fixed Assets							30,000	
	31112	Non residential buildings				30,000		
	3111205	School Buildings				30,000		
Activity	000003	CONSTRUCTION OF 1NO LIBRARY AND COMPUTER LAB. AT KPEDUHOE (PHASE I)		1.0	1.0	1.0	29,304	
Fixed Assets							29,304	
	31112	Non residential buildings				29,304		
	3111205	School Buildings				29,304		
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				50,000		
Output	0001	To increase access to and participation in education and training		Yr.1	Yr.2	Yr.3	50,000	
				1	1	1		
Activity	000001	REHABILITATE 1NO 4 UNIT CLASSROOM BLOCK AT AGORMOR		1.0	1.0	1.0	50,000	
Fixed Assets							50,000	
	31112	Non residential buildings				50,000		
	3111205	School Buildings				50,000		
Total Cost Centre							109,304	

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	01 004	CF (Assembly)						Total By Funding 52,541
Function Code	70921	Lower-secondary education						
Organisation	1380302003	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services								2,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							2,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							2,000
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	CLADDING OF 2 NO. 3-UNIT PAVILION @ KPEDUHOE AND COMPLETION OF 2 UNIT KG BLOCK @ ATIGLIME			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22103 General Cleaning								2,000	
2210302 Contract Cleaning Service Charges								2,000	

Non Financial Assets								50,541	
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,541
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							50,541
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	50,541	
Activity	000003	CLADDING OF 2 NO. 3-UNIT PAVILION EACH AT AVE-XEVI AND AVE-DAKPA			1.0	1.0	1.0	33,483	
Fixed Assets								33,483	
31112 Non residential buildings								33,483	
3111205 School Buildings								33,483	
Activity	000005	CONSTRUCTION OF 1NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE & STORE AT DZALELE			1.0	1.0	1.0	17,058	
Fixed Assets								17,058	
31112 Non residential buildings								17,058	
3111205 School Buildings								17,058	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<i>Total By Funding</i>
Function Code	70921	Lower-secondary education				176,302
Organisation	1380302003	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0405100	Akatsi - Akatsi				
Non Financial Assets						176,302
Objective	060101	1. Increase equitable access to and participation in education at all levels				176,302
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				176,302
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3	176,302
			1	1	1	
Activity	000001	COMPLETION OF 3 NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE & STORE AT AVE-DAKPA JHS & POSMONU R.C PRIM, POSMONU JHS	1.0	1.0	1.0	91,187
Fixed Assets						91,187
	31112	Non residential buildings				91,187
	3111205	School Buildings				91,187
Activity	000002	CLADDING OF 2 NO. 3-UNIT PAVILION @ KPEDUHOE AND COMPLETION OF 2 UNIT KG BLOCK @ ATIGLIME	1.0	1.0	1.0	37,898
Fixed Assets						37,898
	31112	Non residential buildings				37,898
	3111205	School Buildings				37,898
Activity	000004	CLADDING OF 2 NO. 3-UNIT PAVILION EACH AT DZALELE AND AMULE	1.0	1.0	1.0	47,217
Fixed Assets						47,217
	31112	Non residential buildings				47,217
	3111205	School Buildings				47,217
Total Cost Centre						228,843

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			53,006
Function Code	70922	Upper-secondary education				
Organisation	1380302004	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Senior High_Volta				
Location Code	0405100	Akatsi - Akatsi				
					Non Financial Assets	53,006
Objective	060101	1. Increase equitable access to and participation in education at all levels				53,006
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				53,006
Output	0001	To improve teaching and learning in all schools in the District	Yr.1	Yr.2	Yr.3	53,006
			1	1	1	
Activity	000001	CONSTRUCTION OF 1NO. 6 UNIT CLASSROOM BLOCK FOR AVE SENIOR HIGH SCHOOL	1.0	1.0	1.0	53,006
Fixed Assets						53,006
	31112	Non residential buildings				53,006
	3111205	School Buildings				53,006
					Total Cost Centre	53,006

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	01 004	CF (Assembly)			<i>Total By Funding</i>	10,000
Function Code	70922	Upper-secondary education				
Organisation	1380302005	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Technical / Vocational_Volta				
Location Code	0405100	Akatsi - Akatsi				
					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	6010117	1.17 Increase funding levels for TVET				10,000
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	SUPPORT 20 TRAINEES AT AVENORPEME YOUTH LEADERSHIP TRAINING INSTITUTE	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210703 Examination Fees and Expenses						10,000
					Total Cost Centre	10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			36,000	
Function Code	70731	General hospital services (IS)						
Organisation	1380403000	Akatsi North-Ave Dakpa_Health_Hospital services_						
Location Code	0405100	Akatsi - Akatsi						
Use of goods and services								15,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						10,000
Output	0002	Improved quality of health services		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	SUPPORT NATIONAL IMMUNISATION PROGRAMME		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000003	SUPPORT ROLLBACK MALARIA PREVENTION PROGRAMME		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0002	Improved quality of health services		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	SUPPORT MSHAP ACTIVITIES ON HIV/AIDS		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
Non Financial Assets								21,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						21,000
National Strategy	6030102	1.2. Expand access to primary health care						21,000
Output	0001	To increase access to health care delivery in the District		Yr.1	Yr.2	Yr.3		21,000
Activity	000001	CONSTRUCTION OF WEIGHING SHEDS,ALTERATIONS ,EXTERNAL WORKS AND ELECTRICAL INSTALLATION AT CHPS COMPOUND AT DZALELE WITH MINOR REPAIRS AND EXTERNAL WORKS AT AVEVI		1.0	1.0	1.0		21,000
Fixed Assets								21,000
31112 Non residential buildings								21,000
3111207 Health Centres								21,000
Total Cost Centre								36,000

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 32,320
Function Code	70421	Agriculture cs						
Organisation	1380600000	Akatsi North-Ave Dakpa_Agriculture						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 32,320

Objective	030101	1. Improve agricultural productivity						32,320
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						32,320
Output	0001	To increase agriculture production in the District						32,320
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	RUNNING COST & OFFICE CONSUMABLES	1.0	1.0	1.0			32,320

Use of goods and services								32,320
22101	Materials - Office Supplies							32,320
2210111	Other Office Materials and Consumables							32,320

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 25,000
Function Code	70421	Agriculture cs						
Organisation	1380600000	Akatsi North-Ave Dakpa_Agriculture						
Location Code	0405100	Akatsi - Akatsi						

Other expense 25,000

Objective	030101	1. Improve agricultural productivity						25,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						25,000
Output	0001	To increase agriculture production in the District						25,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	SUPPORT NATIONAL FARMERS DAY CELEBRATION	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821022	National Awards							25,000

Total Cost Centre 57,320

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 932	
Function Code	71040	Family and children				
Organisation	1380802000	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services					932	
Objective	020101	1. Improve private sector competitiveness domestically and globally			832	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			832	
Output	0001	To improve upon the quality of life of the people in the district	Yr.1	Yr.2	Yr.3	832
			1	1	1	
Activity	000001	RUNNING COST & OFFICE CONSUMABLES	1.0	1.0	1.0	832
Use of goods and services					832	
22101 Materials - Office Supplies					832	
2210102 Office Facilities, Supplies & Accessories					832	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			100	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders			100	
Output	0001	GOG TRANSFERS	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	GOG GOODS AND SERVICES	1.0	1.0	1.0	100
Use of goods and services					100	
22107 Training - Seminars - Conferences					100	
2210702 Visits, Conferences / Seminars (Local)					100	
Total Cost Centre					932	

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 820	
Function Code	70620	Community Development				
Organisation	1380803000	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Community Development				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services					820	
Objective	020101	1. Improve private sector competitiveness domestically and globally			720	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			720	
Output	0001	To promote information dissemination in the district	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000001	RUNNING COST & OFFICE CONSUMABLES	1.0	1.0	1.0	720
Use of goods and services					720	
22101 Materials - Office Supplies					720	
2210101 Printed Material & Stationery					720	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			100	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders			100	
Output	0001	GOG TRANSFERS	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000002	GOG GOODS & SERVICES	1.0	1.0	1.0	100
Use of goods and services					100	
22107 Training - Seminars - Conferences					100	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					100	
Total Cost Centre					820	

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 11,324
Function Code	70610	Housing development						
Organisation	1381002000	Akatsi North-Ave Dakpa_Works_Public Works_						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	11,324	
Objective	000000	Compensation of Employees						11,324	
National Strategy	0000000	Compensation of Employees						11,324	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	11,324
Activity	000000					0.0	0.0	0.0	11,324

Wages and Salaries			10,022
21110	Established Position		10,022
2111001	Established Post		10,022
Social Contributions			1,303
21210	National Insurance Contributions		1,303
2121001	13% SSF Contribution		1,303
Total Cost Centre			11,324
Total Vote			3,091,286