



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKATSI SOUTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Akatsi South District Assembly
Volta Region

This 2013 Composite Budget is also available on the internet at:
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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. The Akatsi South District Assembly was established by Legislative Instrument (LI) 2165 of 15th March, 2012. It is one of the 25 Administrative Districts in the Volta Region of Ghana. The District capital is located in Akatsi.

Vision Statement

4. The Akatsi South District Assembly seeks to become a well-resourced and focused Assembly, delivering first class services for accelerated and sustainable development.

Mission

5. The Akatsi South District Assembly exists to facilitate the improvement of the quality of life of the people through equitable provision of services for the total development of the District, within the context of good governance.

Location and Size

6. The Akatsi South District is located in the south-eastern part of the Volta Region and has a total land area of 485km². It shares boundaries with Keta Municipal, South Tongu, Central Tongu, Akatsi North, Ketu North and Adaklu Districts. It is located between latitudes 6⁰S 7⁰N and longitudes 0⁰W 1⁰E.

District Assembly structure

7. The Akatsi South District Assembly is made up of 40 Assembly Members. This includes the District Chief Executive and Member of Parliament. Twenty-Eight (28) are elected members and Twelve (12) are government appointees. The Member of Parliament and the District Chief Executive are non-voting members of the General Assembly. There is only one constituency in the District which is Akatsi South Constituency. The Assembly comprises of One Town council and 3 Area Councils.

Population

8. The population of the Akatsi South District based on 2010 Population and Housing Census Figure of formal Akatsi District is about 88,500 with a

breakdown of 46 % males and 54% females. Out of the total population, 27,385 of the population are living in the urban areas whiles the remaining population of 56,115 are living in the rural areas.

DISTRICT ECONOMY

9. Akatsi, the District capital is at the centre of the five districts capitals and hence the provision and location of any technical/social services is easily accessed by others in the southern sector.
10. Akatsi South District is mainly an agrarian economy, with the majority of the population engaged in farming, livestock keeping and fishing. However, trading and local industrial activities are also carried out.

Agriculture

11. The agriculture sector is the leading employer of the District work force as expected in the rural economy. This accounts for 75.5% of the total labour force compared with the national figure of 49.2%, commerce employs 18.3% and is followed by service sector 3.5% and industry 2.7%. Agric in the District has been mainly at subsistence level. However, there are a few projects with improved substance and commercial production as well as vegetable production for export. Agriculture potentials which exist in the District are: Black berry (Atitoe),Cassava Production, Sweet Potato Production, Carrot, Pepper and Maize, Pineapple Cultivation, Sugar production, Chili Pepper Production, Commercial Mango Production, Aqua-Culture and Irrigation Farmland (Small-Scale).

Industry

12. The industrial activities of the District has been categorised into six major areas depending on the raw material base and production orientation.
13. The categories are:
 - Agro-based: Fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction
 - Mining: Quarry, exploitation of clay deposits and sand winning.
 - Wood-based: Carpentry, Standing brooms.
 - Textile: Tailoring/Dressmaking ,Kente Weaving,
 - Service: Hairdressing, Vehicle repair/fitting mechanics, Radio/TV mechanics, masonry.

- Ceramics: Pottery.
- Metal works. Farm implements.

Financial Institutions

14. There are two major financial institutions in the District namely Ghana Commercial Bank, Akatsi and Avenor Rural Bank Limited. However, there are microfinance and other small scale financial institutions popularly called 'Susu Collection' which are available across the District.

Road Network

15. The District has 45km stretch of first class road which passes through Torve to Abor , Torve - Akatsi - Agbaflome and Akatsi to Tadzewu to join Aflao - Ho truck road at Ave-Xevi. Other sections of the District are linked mostly by second class roads and are complemented by unsurfaced feeder roads and footpaths.

Hotels

16. There are a few Hotels and Guesthouse in the District. They include the Magava Hotel, Volta Paradise Hotel and Perfect Peace Palace Hotel. Others are Kepson Guesthouse Viglin Lodge, Akpeko Logde and Avenorpeme Lodge. All these hotels offer visitors decent accommodation, food and bar services as well as conference hall facilities at affordable prices and rates.

Telecommunication

17. The District capital is well served with a lot of communication networks. These are cell phone and fixed line from many communication networks including MTN, Vodafone, Airtel, Expresso ,Tigo and Glo Ghana. Ghana Post has Post Office as well as courier services. Also, there are only two TV stations in the Volta Region and Akatsi is lucky to have one apart from Amedzofe in Ho Municipality.

Markets

18. Akatsi market is the biggest market in the district. In addition, there are other satellites markets which are dotted in the district examples are Avenorpedo and Avenorpeme.

Energy

Electrification

19. All the major towns in the District have access to electricity. In the exception of smaller communities which being hooked to the national grid, the Assembly has programmed the extension of electricity to the other smaller communities under the SHEP programme. However, one hundred and fifty communities are being serviced with National grid.

Fuel and Gas Energy

20. There are a number of filling stations in the Akatsi South District. These include Kings Energy, Shell, Agapet and Galaxy Oil. There are only two gas filling stations in the District including Louis Gas in Akatsi and Agbedrafo on the Akatsi- Abor Highway.

Education

21. The District has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic school, Senior High school, Vocational School and College of Education which are grouped into 7 educational circuits for effective supervision. Below is the summary.

Table 1: Educational Institutions – Akatsi District

No.	Type	Public	Private	Total
1	Primary	98	10	108
2	Junior Secondary School	28	3	31
3	Secondary/Technical School	1	-	1
4	Vocational/Technical School	1	-	1
5	Tertiary	1	-	1
	Total	129	13	142

Source: Akatsi South District Education Office, 2012.

22. There are 108 primary schools made up of 36 Missionary primary schools and 72 District Assembly established primary schools. Also in existence are 31 Junior Secondary Schools, One (1) Senior High School and One (1) College of Education. All these institutions are divided into Seven (7) educational circuits in the District.

EDUCATION

23. The school enrolments in the District are shown in the table below:

Enrolments

Table 2: According To Boy –Girl Relationship

No	Institutions	Boys	Girls	Total
1	Primary	8198	8009	16207
2	J.H.S.	2662	2414	5076
3	S H S	868	532	1400
4	College of Education	516	272	788

Source: Akatsi South District Education Office, 2012

Table 3: Teacher/Staff Position in the District Schools.

	Institu tions	Trai ned (%)	Untrai ned (%)	Pupil - Teac her Rati o
1	Pre- School	8.1	72.5	46:1
2	Primary	89.7	4.5	36:1
3	J H.S.	92.2	12.0	21:1
4	S H S	72.6	20.5	21:1
5	Tech/Vo c	100	0.0	9:1
6	College of Educatio n	100	0.0	N/A

Source: Akatsi South District Education Office, 2012.

BECE Performance From 2009-2012 (JUNE)

24. The performance of the BECE pupils over the past years in the District has been falling at a decreasing rate. This is due inadequate teaching and learning materials (TLMs), lack of supervision by circuit supervisors in various schools coupled with inadequate infrastructure facilities such as classroom blocks, school furniture, and teacher's bungalow etc.

Table 4: Below is a breakdown of the BECE results from 2009- 2012.

Item	2008/2009			2009/2010			2010/2011			2011/2012		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Candidate Presented	1013	844	1857	592	480	1072	748	694	1442			
Percentage (%) Passed	47.68	37.56	43.08	50.34	46.40	48.00	38.32	28.16	33.24			

Source: Akatsi South District Education Office, 2012.

Health

25. For the purposes of planning and implementation at the local level, the District was divided in four (4) sub- districts namely Akatsi, Avenorpeme, Gefia and Wute.
26. There are 17 health facilities in the District. Out of this number, 13 of them belong to the Government whiles the remaining three (3) are privately owned. There are no mission health facilities. Currently Akatsi Health Centre is now the District Hospital but serious cases that report at the facility are always referred to Sogakope District Hospital.
27. Out of the Fourteen (14) government facilities, five are health Centers, One District Hospital and Eight (8) are CHPS zones. The health centers provide curative, preventive and maternity services whiles FHU clinics provide only preventive and promotive services. The CHOs in the CHPS zones provide both curative and preventive services modeled along the Navrongo Family Health

Project. The Akatsi District Hospital provides in-patient facilities as well as laboratory services for 24 hours.

28. The health Centers are located at Gefia, Avenorpeme and Avenorpedo and Wute. The CHPs zones are located at Gornikope, Asafotsi, Xavi, Gornikope, Sremanu, Dzogadze and Atidzive etc.
29. The privately owned facilities are one hospital manned by a Medical Doctor, and two manned by a doctor and a Medical Assistant. One of the clinics and the hospital has in-patient and theatre facilities. All the privately owned facilities are located in Akatsi.

Table 5: 1.2 Health Facilities in the District

	HEALTH FACILITY	INSTITUTION	SERVICES PROVIDED
1	Akatsi South District Hospital	Government	Curative, Preventive, RCH/FP
2	Wute H/C	Government	Curative, Preventive, RCH/FP
3	Avenorpeme H/C	Government	Curative, Preventive, RCH/FP
4	Avenorpedo H/C	Government	Curative, Preventive, RCH/FP
5	Gefia H/C	Government	Curative, Preventive, RCH/FP
6	Asafotsi CHPs Zone	Government	Curative, Preventive, RCH/FP
7	Dzogadze CHPS Zone	Government	Curative, Preventive, RCH/FP
8	Atidzive CHPS Zone	Government	Curative, Preventive, RCH/FP
9	Gonikope CHPS Zone	Government	Curative, Preventive, RCH/FP
10	Sremanu CHPS Zone	Government	Curative, Preventive, RCH/FP
11	Xavi CHPS Zone	Government	Curative, Preventive, RCH/FP
12	Live CHPS Zone	Government	Curative, Preventive, RCH/FP
13	Wuxor CHPS Zone	Government	Curative, Preventive, RCH/FP
14	Lume-Ahugakorpe CHPS Zone	Government	Curative, Preventive, RCH/FP
15	St Paul Hospital	Private	Curative, Reproductive Health
16	Hoggar Clinic	Private	Curative, RCH/FP
17	Bethel Clinic	Private	Curative

Source: Akatsi South District Health Directorate, 2012.

Health Status

30. The Health of the people of Akatsi cannot be overlooked in the development of the District, hence the need for the analysis of the Health issues. The people of Akatsi South District depend largely on the district hospital for their health needs as a result of a Resident Medical Officer, other staff and adequate health facilities at the Akatsi District Hospital.
31. The total OPD attendance was 46,010 in the period under review as compared to 44,292 in 2011 and 27,233 in 2010. The per capita OPD attendance stands at 0.39 and 0.38 in 2011. There has been no change in the number of diseases that presented at the OPD. Malaria was still the commonest cause of OPD attendance. This had been the issue looking at the records retrospectively. The number of malaria cases that had been recorded in Jan-June was 15,219 in 2012 as compared to 15,463 in 2011 and 14541 in 2010.

Table 6: Top Ten Diseases in Akatsi District, Jan. - June. 2010-2012

SN	DISEASE	2009	2010	2011	2012
1	MALARIA	32434	28029	15463	16277
2	URTI	10338	8303	4860	6537
3	DIARRHOEA	2655	2022	1500	5502
4	HYPERTENTION	3063	2673	1483	3278
5	RHEUMATISM AND JOINT PAINS	1966	5083	1037	3051
6	SKIN DISEASE	2259	2488	1027	2940
7	ANAEMIA	1840	3005	842	2694
8	INTESTINAL WORM	1329	2888	590	1465
9	VAGINAL DISCHARGE	704	500	306	1113
10	ACUTE EYE INFECTIONS	505	542	299	579

Source: Akatsi South District Health Directorate, 2012.

Table 7: Comparism of OPD attendance in Akatsi District by private Clinics and Public Health Facilities

Year	Private	Government	Total
2010	6,186	21,047	27, 233
2011	16,748	24,544	44,292
2012	28,138	17,872	46,010

Source: Akatsi South District Health Directorate, 2012.

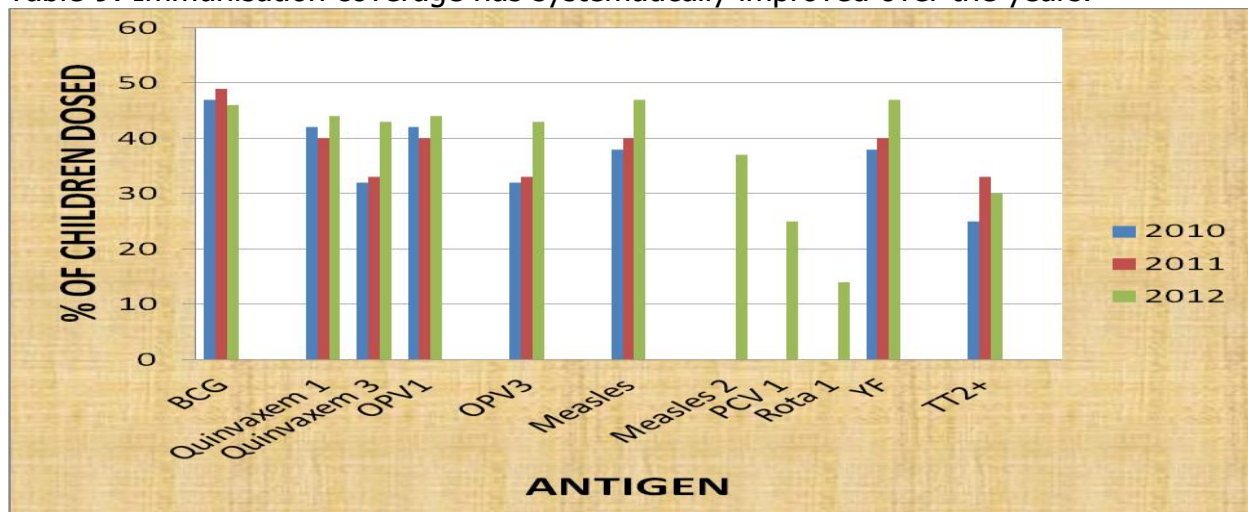
Table 8: HIV/AIDS Cases Reported in the District

YEAR	NO. OF CASES		TOTAL	REMARK
	MALE	FEMALE		
2007	40	50	90	
2008	7	9	16	
2009	3	4	7	
2010	16	30	46	
2011				
2012				

Source: Akatsi South District Health Directorate, 2012.

Immunisation Coverage in the District

Table 9: Immunisation coverage has systematically improved over the years.



Source: Akatsi South District Health Directorate, 2012.

32. This was possible due to better logistic management, better supervision and improved data management.

Yaws

33. A total of 154 cases were detected and treated in the period under review. All their contacts were also treated.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 10: Revenue Performance

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 31ST DEC, 2012						
REVENUE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE 30TH, 2011 (GHC)	2012 BUDGET (GHC)	ACTUAL AS AT DEC. 31ST, 2012 (GHC)	VARIANCE (GHC)	%
TOTAL IGF	273,117.30	281,48.96	275,157.08	290,156.50	14,999.42	105.45
GOG TRANSFER						
COMPENSA TION	217,820.00	377,950.11	333,539.08	335,775.37	2,236.29	106.67
GOODS & SERVICES						
ASSETS						
DACF	2,000,000.00	2,233,111.00	2,579,008.00	1,101,386.98	(1,477,621.00)	42
DDF	650,000.00	0	500,000.00	580,939.23	80,939.23	116.18
UDG						
OTHER DONOR	653,460.00	1,391,419.26	533,640.00	647,195.08		121.28

TRANSFERS						
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Source: Akatsi South District Finance Office, 2012.

Table 11: EXPENDITURE PERFORMANCE

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 31ST DEC, 2012						
EXPENDITURE ITEMS	2011 BUDGET	ACTUAL	2012 BUDGET (GHC)	ACTUAL	VARIANCE (GHC)	%
COMPENSATION			333,539	335,775	2,236.29	101
GOODS & SERVICES			298,700	1,023,105		
ASSETS			1,813,714.	653,520.95		
TOTAL						

Source: Akatsi South District Finance Office, 2012.

Table 12: Details of MMDA Departments

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
CENTRAL ADMINISTRATION						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL	2012 BUDGET	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						

TOTAL						
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Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
DEPARTMENT OF AGRICULTURE						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 31ST DEC, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT DEC 31ST, 2012 (GHC)	VARIANCE (GHC)	%
COMPENSATION			213,706.13	202,211.09		
GOODS & SERVICES			44,000.00	16,865.00		
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
NATURAL RESOURCE CONSERVATION						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
WORKS DEPARTMENT						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
PHYSICAL PLANNING						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
WASTE MANAGEMENT						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
TRANSPORT						

PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012								
EXPENDITURE ITEMS	2011	ACTUAL		2012	ACTUAL		VARIANCE (GHC)	%
	BUDGET (GHC)	AS	AT	BUDGET (GHC)	AS	AT		
		JUNE			JUNE			
COMPENSATION								
GOODS & SERVICES								
ASSETS								
TOTAL								

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION								
URBAN ROADS								
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012								
EXPENDITURE ITEMS	2011	ACTUAL		2012	ACTUAL		VARIANCE (GHC)	%
	BUDGET (GHC)	AS	AT	BUDGET (GHC)	AS	AT		
		JUNE			JUNE			
COMPENSATION								
GOODS & SERVICES								
ASSETS								
TOTAL								

Source: Akatsi South District Finance Office, 2012.

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
WASTE MANAGEMENT						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
TRANSPORT						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
EDUCATION, YOUTH AND SPORTS						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
HEALTH						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
LEGAL						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 30TH JUNE, 2012						
EXPENDITURE ITEMS	2011 BUDGET (GHC)	ACTUAL AS AT JUNE	2012 BUDGET (GHC)	ACTUAL AS AT JUNE	VARIANCE (GHC)	%
COMPENSATION						
GOODS & SERVICES						
ASSETS						
TOTAL						

Source: Akatsi South District Finance Office, 2012.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
DISASTER PREVENTION						
PERFORMANCE AS AT 30TH JUNE, 2011 TO 31ST DEC, 2012						
EXPENDITURE ITEMS	2011 BUDGET	ACTUAL AS AT JUNE	2012 BUDGET	ACTUAL AS AT DEC.	VARIANCE (GHC)	%
COMPENSATION			565,326.00	427,834.61	137,491.39	76
GOODS & SERVICES			1,159,692.00	1,113,625.65	46,066.35	96
ASSETS			2,991,514	1,771,030	1,220,484.39	60
TOTAL			4,716,532	3,312,490	1,404,042	70

Source: Akatsi South District Finance Office, 2012.

NON- FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION (NON- FINANCIAL PERFORMANCE)			
ACTIVITY (ORGANIZE BY SECTOR)	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR			
Education			
Const. of 1 No. 3 Unit Classroom Block with Office & Store at Wute	Construction of 1No. 3 unit Classroom Blk commenced	-	Project re-awarded
Completion of 1 No. 3 Unit Classroom Block with Office & Store at Avata	3 Unit Classroom Block Completed	School Children have been removed under the trees	Completed and in use but not fully paid
Completion of 1 No. 3-Unit Classroom Block with Office & Store for DA Prim. at Adetsewui	3 Unit Classroom Block Completed	Project On-going	-
Completion of 1 No. 3&2-Unit Classroom Blocks with Office & Store for DA Prim. and KVIP at Hetorlogo, Avenorpeme and Klokukope	1 No. 3&2-Unit Classroom Blocks Completed	School Children have been removed from under the trees	Completed and in use but not fully paid
Construction of 1 No. 3-Unit Classroom Block with Office & Store Prim. at	3 Unit Classroom Block Constructed	Congestion has been reduced in classroom	Completed and in use but not fully paid

Akatsi ARS			
Completion of 1 No. 1 Storey Classroom Block with Office & Store at Dagbamate	1 No. 1 Storey Classroom Block on-going	Project On-going	Certificate on the project is not honoured due to lack of fund
Construction of 1 No. 3-Unit Classroom at Dzave	3 Unit Classroom Block Constructed	Congestion has been reduced in classroom	Completed and in use but not fully paid
Construction of 1 No. 3-Unit Classroom Block with Office & Store for E.P JHS at Akatsi	3 Unit Classroom Block Constructed	Congestion has been reduced	Completed and in use but not fully paid
Construction of 1 No. 2-Unit KG Classroom Block with Office & Store at Wenu	1 No. 2-Unit KG Classroom Block Constructed	Congestion has been reduced in classroom	Completed and in use but not fully paid
Completion of 1 No. 3-Unit Classroom Block with Office & Store for D.A. Prim. at Agordoe	3 Unit Classroom Block Completed	School Children have been removed from under the trees	Completed and in use but not fully paid
Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic School	1 No. 6-Unit Classroom Block Completed	School Children have been removed from under the trees	Completed and in use but not fully paid
Cladding of Classroom Pavillions at Gonikope and Lawui	Classroom Pavillions Cladded	School Furniture and TLMs are projected	Completed and in use but not fully paid
Cladding of Classroom	Classroom	School Furniture	Completed and in

Pavillions at Have & Logote	Pavillions Cladded	and TLMs are projected	use but not fully paid
Cladding of Classroom Pavillions at Akeve-Gui & Suipe	Classroom Pavillions Cladded	School Furniture and TLMs are projected	Completed and in use but not fully paid
Cladding of Classroom Pavillions at Duawodome & Agbedrafor	Classroom Pavillions Cladded	School Furniture and TLMs are projected	Completed and in use but not fully paid
Construction of 1 No 3-Unit Classroom (Open Shed) at Akatsi Sec Tech.	3 Unit Classroom Block Constructed	Congestion has been reduced	Completed and in use but not fully paid
Re-Roofing and Completion of 4 Unit Classroom with Office and Store at ARS Prim. School, Akatsi & Re-Roofing and Completion of 2-Unit KG Block at RC JHS	4 Unit Classroom & KG Block Completed	School Furniture and TLMs are projected from bad weather	Completed and in use but not fully paid
<u>Health Sector</u>			
Medical Screening of Staff	Assembly Staff Screened	Health status of the Assembly Staff known	
Supply of 25 No. Reception Seats for Ghana Health Service	25 No. Reception Seats Supplied	Patience at health facilities comfortable	Supplied and in use but not fully paid
Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital	100 Plastic Chairs Supplied	Mothers & children seat comfortably	Completed and in use but not fully paid
Construction of 1 No. 4-	1 No. 4-Bedroom	-	Project On-going

Bedroom Nurses Quarters at Wute	Nurses under Construction		due to delay of funds
Construction of Weighing Sheds, Alterations, External Works and Electrical Installation at CHPS Compound at Sremanu	Weighing Sheds Commenced	-	Project just commenced due to delay in release of funds
Rehabilitation of Nurses Quarters at Avenorpeme	Nurses Quarters Rehabilitated	Staff are well accommodated	Completed and in use but not fully paid
Water, Sanitation and Environment			
Drilling of 20No. Boreholes	20No. Boreholes Drilled	Access to quality Drinking water	Paid
Construction of 1 No. 10 Seater Vault Chamber Toilet at Akatsi-Tuime	1 No. 10 Seater Vault Chamber Toilet Constructed	Improve Sanitation	Completed and in use fully paid
ADMINISTRATION			
Const. of 1 No. 2 Semi-Detached Bungalow (Lot 1)	1 No. 2 Semi-Detached Bungalow Constructed	Staff are well accommodated	Completed and in use but not fully paid
Const. of 1 No. 2 Semi-Detached Bungalow (Lot 2)	1 No. 2 Semi-Detached Bungalow On-	-	Project on-going due to delay in release of funds

	going		
Const. of 1 No. 2 Semi-Detached Bungalow (Lot 3)	1 No. 2 Semi-Detached Bungalow On-going	-	Project on-going due to delay in release of funds
Const. of Office Complex for Police Headquarters	Office Complex for Police Headquarters Commenced	-	Project just commenced due to delay in release of funds
Construction of 6-Unit Open Garage at Residency	6-Unit Open Garage at Residency	Protect Office Vehicle	Completed and in use but not fully paid
Const. of Bungalow for Police Commander	Bungalow for Police Commander on-going	-	Project on-going due to delay in release of funds
Const. of Bungalow for BNI Officer	Bungalow for BNI Officer	-	Project on-going due to delay in release of funds
Construction of Drivers Quarters with Kitchen	Drivers Quarters with Kitchen	-	Project on-going due to delay in release of funds
Supply and Installation of Security Systems at the DCE'S Residency	Installation of Security Systems at the DCE'S Residency Installed	-	Completed and in use but not fully paid
Const. of District Magistrate	District	-	Project on-going

Court	Magistrate Court		due to delay in release of funds
Renovation of 2 No. Office Annex @ ADA & Avenorfeme Area Council Office	2 No. Office Annex @ ADA & Avenorfeme Area Council Office Renovated	-	Renovated and in use but not fully paid
Construction of 1 No. Area Council Office at Gefia	1 No. Area Council Office at Gefia on-going	-	Project on-going due to delay in release of funds
Supply of Furniture for DCE & DFO'S Bungalow	Furniture for DCE & DFO'S Bungalow Supplied	Staff are well accommodated	
Supply of 50 No. Computers and Accessories	50 No. Computers and Accessories Supplied	Equipped the Decentralised Dept.	Supplied and in use but not fully paid
Office Equipment/Mower	Mower Supplied	Healthy Environment	Supplied and in use but not fully paid
Supply of 0.4mm Roofing Sheet for Disaster Victims	0.4mm Roofing Sheet for Disaster Victims Supplied	-	Supplied and in use but not fully paid
Construction of the remaining part of the fence wall of the District	the remaining part of the fence wall of the	-	

Library Complex	District Library Complex Constructed		
Painting of the DCEs Residency and District Library Complex	Painting of the DCEs Residency and District Library Complex Painted	Library compound protected from stray animal	
Renovation of Lowcost Houses B1-B10	Lowcost Houses B1-B10 Renovated	Staff are well Accommodated	Completed and in use but not fully paid
Construction of 1 No. 10 Seater Vault Chamber Toilet at Akatsi-Tuime	1 No. 10 Seater Vault Chamber Toilet On-going	-	Project on-going due to delay in release of funds
Cadastral & Topographic Map for Akatsi Township	Cadastral & Topographic Map On-going	-	Project on-going due to delay in release of funds
Reconstruction of Akatsi Main Lorry Park , Drains, Pavements, 6 No Passenger Waiting Shed & Other Ancillary Facilities (Phase 2)	Akatsi Main Lorry Park , Drains, Pavements, 6 No Passenger Waiting Shed & Other Ancillary Facilities On-going	-	Project on-going due to delay in release of funds
Renovation of Revenue Office	Revenue Office Renovated	Revenue collectors well housed for	Renovated and in use but not paid

		revenue collection	
Construction of Restaurant at Akatsi South District Assembly	Restaurant on-going	-	

Challenges and Constraints

Administration

- Untimely Released of funds from the Central Government
- Un Co-ordinated Programmes of Activities resulting in duplication of efforts
- Inadequate Logistics

Key Educational Challenges in the District

- ∇ Inadequate infrastructure: Classroom building, furniture, toilet, & water
- ∇ Road (accessibility)
- ∇ Inadequate teacher accommodation
- ∇ Inadequate staffing in terms of quality and quantity
- ∇ Low enrolment in deprived communities
- ∇ Ineffective school level supervision
- ∇ Inadequate capacity building for management
- ∇ 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
- ∇ Inadequate textbooks
- ∇ 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

- ∇ Inadequate Infrastructure at Service Delivery Points
- ∇ Inadequate number of Midwives leading to low and coverage
- ∇ Delay in payment of NHIS claims.
- ∇ No Institutional Ambulance
- ∇ Woefully Inadequate Staff Accommodation
- ∇ No Blood Bank and Blood Donation Officer at the District Hospital

2013-2015 MTEF COMPOSITE BUDGETS

Table 13: Revenue Projections

REVENUE ITEMS	2013	2014	2015
INTERNALLY GENERATED FUND (IGF)	332,684.00	382,586.60	439,974.59
GOG TRANSFER			
COMPENSATION	889,882.89	1,023,365.32	1,176,870.12
GOODS & SERVICES	807,357.76	928,461.42	1,067,730.64
ASSETS	553,787.49	553,787.49	553,787.49
DACF	1,202,340.00	1,382,691.00	1,590,094.65
DDF	383,269.00	440,759.35	506,873.25
UDG)			
OTHER DONOR FUNDS			
TOTAL	4,169,321.14	4,180,781.33	4,807,898.53

EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2013	2014	2015
COMPENSATION	1,094,228.00	1,258,362.20	1,447,116.53
GOODS & SERVICES	1,201,566.00	1,381,800.90	1,589,071.04
ASSETS	1,873,527.14	2,406,743.00	2,767,754.45
TOTAL	4,169,321.14	5,046,906.10	5,803,942.02

Table 14: Summary of Commitments Included in the 2013 Budget

		AMOUNT (GHC)	COMMENCEMENT CERT. NO.
NAME OF DEPT	LIST OF PROJECTS/ACTIVITIES		
<u>SOCIAL DEVELOPMENT</u>			
Education Sector			
	Const. of 1 No. 3 Unit Classroom Block with Office & Store at Wute	70,904.82	
	Completion of 1 No. 3 Unit Classroom Block with Office & Store at Avata	19,236.50	
	Completion of 1 No. 3- Unit Classroom Block with Office & Store for DA Prim. at Adetsewui	21,162.45	
	Completion of 1 No. 3&2- Unit Classroom Blocks with Office & Store for DA Prim. and KVIP at Heterlogo, Avenorpeme and Klokukope	26,204.33	
	Construction of 1 No. 3- Unit Classroom Block with Office & Store Prim. at	12,993.88	

	Akatsi ARS		
	Completion of 1 No. 1 Storey Classroom Block with Office & Store at Dagbamate	110,845.35	
	Construction of 1 No. 3-Unit Classroom at Dzave	65,662.00	
	Construction of 1 No. 3-Unit Classroom Block with Office & Store for E.P JHS at Akatsi	57,319.57	
	Construction of 1 No. 2-Unit KG Classroom Block with Office & Store at Wenu	29,524.35	
	Completion of 1 No. 3-Unit Classroom Block with Office & Store for D.A. Prim. at Agordoe	26,308.23	
	Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic School	54,004.19	
	Cladding of Classroom Pavillions at Gonikope and Lawui	48,446.48	
	Cladding of Classroom	40,900.00	

	Pavillions at Have & Logote		
	Cladding of Classroom Pavillions at Akeve-Gui & Suipe	41,000.00	
	Cladding of Classroom Pavillions at Duawodome & Agbedrafor	37,558.79	
	Construction Of 1 No 3-Unit Classroom (Open Shed) at Akatsi Sec Tech.	22,956.34	
	Re-Roofing and Completion of 4 Unit Classroom with Office and Store at ARS Prim. School, Akatsi & Re-Roofing and Completion of 2-Unit KG Block at RC JHS	48,877.60	
	<u>Health Sector</u>		
	Medical Screening of Staff	6,605.00	
	Supply of 25 No. Reception Seats for Ghana Health Service	6,000.00	
	Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital	2,000.00	
	Construction of 1 No. 4-	111,982.07	

	Bedroom Nurses Quarters at Wute		
	Construction of Weighing Sheds, Alterations, External Works and Electrical Installation at CHPS Compound at Sremanu	16,956.56	
	Rehabilitation of Nurses Quarters at Avenorpeme	41,616.91	
ADMINISTRATION			
	Const. of 1 No. 2 Semi-Detached Bungalow (Lot 1)	57,345.72	
	Const. of 1 No. 2 Semi-Detached Bungalow (Lot 2)	106,481.95	
	Const. of 1 No. 2 Semi-Detached Bungalow (Lot 3)	57,584.13	
	Const. of Office Complex for Police Headquarters	229,515.00	
	Construction of 6-Unit Open Garage at Residency	22,902.00	
	Const. of Bungalow for Police Commander	82,600.00	
	Const. of Bungalow for	93,642.30	

	BNI Officer		
	Construction of Drivers Quarters with Kitchen	110,293.55	
	Supply and Installation of Security Systems at the DCE'S Residency	30,485.84	
	Const. of District Magistrate Court	108,360.83	
	Renovation of 2 No. Office Annex @ ADA & Avenorfeme Area Council Office	38,798.36	
	Construction of 1 No. Area Council Office at Gefia	17,505.47	
	Supply of Furniture for DCE,DBA and DFO'S Bungalow	15,000.00	
	Supply of 50 No. Computers and Accessories	100,000.00	
	Office Equipment/Mower	3,500.00	
	Supply of 0.4mm Roofing Sheet for Disaster Victims	16,000.00	
	Construction of the remaining part of the fence wall of the District Library Complex	3,013.15	
	Painting of the DCEs	6,556.20	

	Residency and District Library Complex		
	Renovation of Lowcost Houses B1-B10	9,930.83	
	Construction of 1 No. 10 Seater Vault Chamber Toilet at Akatsi-Tuime	25,589.39	
	Cadastral & Topographic Map for Akatsi Township	42,346.32	
	Reconstruction of Akatsi Main Lorry Park , Drains, Pavements, 6 No Passenger Waiting Shed & Other Ancillary Facilities (Phase 2)	556,425.92	
	Renovation of Revenue Office	2,400.00	
	Construction of Restaurant at Akatsi South District Assembly	118,955.00	
	Construction of Lockable stores	483,549.97	
TOTAL		3,257,847.35	

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"> <input type="checkbox"/> Invest in science, technology and innovation <input type="checkbox"/> Invest in available human resources with relevant modern skills and competences <input type="checkbox"/> Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions
ACCELERATED AGRICULTURAL	Accelerated Modernization	Improve agricultural	* Develop human capacity in

<p>MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT</p>	<p>of Agriculture</p>	<p>Productivity</p>	<p>agricultural 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</p>	<p>★ Formulate a Human Settlements (including Urban and Land</p>

		development of the potential of the rural areas	<p>Development)</p> <p>Policy to guide settlements development</p> <ul style="list-style-type: none"> * Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes * Promote orderly growth of settlements through effective land use planning and management
		Energy Supply to Support Industries and Households	<ul style="list-style-type: none"> * Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity

			<p>grid</p> <ul style="list-style-type: none"> ★ Rehabilitate and expand energy infrastructure to ensure adequate and reliable supply
	<p>Water, Environmental Sanitation and Hygiene</p>		<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) <ul style="list-style-type: none"> ★ Strengthen public-private and NGO partnerships in water provision ★ Strengthen the human resource capacity in water management ★ Expand existing water treatment works ★ Develop and
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			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</p>	<p>★ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</p> <p>★ Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas</p> <p>★ Accelerate integration</p>

		<p>of education service delivery</p> <p>Adopt a national policy for enhancing productivity and income in both formal and informal economies</p>	<p>of pre-school education into the FCUBE programme</p> <ul style="list-style-type: none"> ★ Provide uniforms in public schools in deprived Communities ★ Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees ★ Expand school feeding programme progressively to cover all deprived communities
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			<p>and link it to the local economy</p> <ul style="list-style-type: none"> ★ Improve water and sanitation facilities in educational institutions at all levels ★ Re-introduce well functioning guidance and counseling services <ul style="list-style-type: none"> ★ Promote the achievement of universal basic education ★ Rehabilitate and expand science resource centres in selected SHS
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			<ul style="list-style-type: none"> ★ Mainstream, Mathematics, Science and Technical education at all levels ★ Link NFE with strategic socio-economic development challenges <ul style="list-style-type: none"> ★ Promote the acquisition of literacy and ICT skills and knowledge at all levels ★ Increase the number of trained teachers, trainers, instructors and attendants
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			<p>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 manageme
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			<p>nt and leadership skills</p> <ul style="list-style-type: none"> * Set up sports development fund with support from diverse sources * 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 <ul style="list-style-type: none"> * Support the development and implementation of capacity
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			<p>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	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect</p>	<ul style="list-style-type: none"> ★ Accelerate implementation of CHPS strategy in under-served areas ★ Expand access to primary health care ★ Scale up NHIS registration of the very poor

		the poor.	<p>through strengthening linkages with other MDAs, notably MESW and the national social protection strategy</p> <ul style="list-style-type: none"> ★ 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 emergency response ★ Intensify behaviour change strategies
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			especially for high riskgroups
	Sports Development	Develop comprehensive sports policy	★ 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	★ 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	★ Promote universal access to infrastructure

		within the formal decision-making process and in the society at large	
	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.
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	★ Strengthen existing sub-district structures to ensure effective operation

			<p>★ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</p>
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Priority Projects and Programmes for 2013 and Corresponding Cost

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH C)	DACF (GHC)	DDF (GHC)	UDG (GH C)	OTHER DONOR (GH C)	TOTAL BUDGET (GHC)	2014 INDICATIVE BUDGET ALL SOURCES (GHC)	2015 INDICATIVE BUDGET ALL SOURCES (GHC)
Construction of lockable stores at Akatsi New Market		537,107.49				537,107.49		
Education								
Const. of 1 No. 3 Unit Classroom Block with Office & Store at Wute		70,904.82				70,904.82		
Completion of 1 No. 3 Unit Classroom Block with		19,236.50				19,236.50		

Office & Store at Avata								
Completion of 1 No. 3-Unit Classroom Block with Office & Store for DA Prim. at Adetsewui		21,162.45				21,162.45		
Completion of 1 No. 3&2-Unit Classroom Blocks with Office & Store for DA Prim. and KVIP at Heterlogo, Avenorpeme and Klokukope		26,204.33				26,204.33		
Construction of 1 No.		12,993.88				12,993.88		

3-Unit Classroom Block with Office & Store Prim. at Akatsi ARS							
Completion of 1 No. 1 Storey Classroom Block with Office & Store at Dagbamate		110,845.35				110,845.35	
Construction of 1 No. 3-Unit Classroom at Dzave		65,662.00				65,662.00	
Construction of 1 No. 3-Unit Classroom Block with Office & Store for E.P JHS at		57,319.57				57,319.57	

Akatsi								
Construction of 1 No. 2-Unit KG Classroom Block with Office & Store at Wenu		29,524.35				29,524.35		
Completion of 1 No. 3-Unit Classroom Block with Office & Store for D.A. Prim. at Agordoe		26,308.23				26,308.23		
Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic		54,004.19				54,004.19		

School								
Cladding of Classroom Pavillions at Gonikope and Lawui		48,446.48				48,446.48		
Cladding of Classroom Pavillions at Have & Logote		40,900.00				40,900.00		
Cladding of Classroom Pavillions at Akeve-Gui & Suipe		41,000.00				41,000.00		
Cladding of Classroom Pavillions at Duawodome & Agbedrafor		37,558.79				37,558.79		
Constructio n Of 1 No 3-Unit		22,956.34				22,956.34		

Classroom (Open Shed) at Akatsi Sec Tech.								
Re-Roofing and Completion of 4 Unit Classroom with Office and Store at ARS Prim. School, Akatsi & Re-Roofing and Completion of 2-Unit KG Block at RC JHS		48,877.6 0				48,877.6 0		
Health								
Medical Screening of Staff		6,605.00				6,605.00		
Supply of 25 No.		6,000.00				6,000.00		

Reception Seats for Ghana Health Service								
Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital		2,000.00				2,000.00		
Constructio n of 1 No. 4-Bedroom Nurses Quarters at Wute		111,982. 07				111,982. 07		
Constructio n of Weighing Sheds, Alterations, External Works and Electrical Installation		16,956.5 6				16,956.5 6		

at CHPS Compound at Sremanu							
Rehabilitation of Nurses Quarters at Avenorpeme		41,616.9 1				41,616.9 1	
Administration							
Const. of 1 No. 2 Semi-Detached Bungalow (Lot 1)		57,345.7 2				57,345.7 2	
Const. of 1 No. 2 Semi-Detached Bungalow (Lot 2)		106,481. 95				106,481. 95	
Const. of 1 No. 2 Semi-Detached Bungalow		57,584.1 3				57,584.1 3	

(Lot 3)								
Const. of Office Complex for Police Headquarters		229,515.00				229,515.00		
Construction of 6-Unit Open Garage at Residency		22,902.00				22,902.00		
Const. of Bungalow for Police Commander		82,600.00				82,600.00		
Const. of Bungalow for BNI Officer		93,642.30				93,642.30		
Construction of Drivers Quarters with Kitchen		110,293.55				110,293.55		
Supply and		30,485.8				30,485.8		

Installation of Security Systems at the DCE'S Residency		4				4		
Const. of District Magistrate Court		108,360.83				108,360.83		
Renovation of 2 No. Office Annex @ ADA & Avenorfeme Area Council Office		38,798.36				38,798.36		
Construction of 1 No. Area Council Office at Gefia		17,505.47				17,505.47		
Supply of Furniture for		15,000.00				15,000.00		

DCE, DBA and DFO'S Bungalow							
Supply of 50 No. Computers and Accessories		100,000. 00				100,000. 00	
Office Equipment/ Mower		3,500.00				3,500.00	
Supply of 0.4mm Roofing Sheet for Disaster Victims		16,000.0 0				16,000.0 0	
Constructio n of the remaining part of the fence wall of the District Library Complex		3,013.15				3,013.15	
Painting of the DCEs		6,556.20				6,556.20	

Residency and District Library Complex							
Renovation of Lowcost Houses B1-B10		9,930.83				9,930.83	
Construction of 1 No. 10 Seater Vault Chamber Toilet at Akatsi-Tuime		25,589.39				25,589.39	
Cadastral & Topographic Map for Akatsi Township		42,346.32				42,346.32	
Reconstruction of Akatsi Main Lorry Park, Drains, Pavements, 6 No			556,425.92			556,425.92	

Passenger Waiting Shed & Other Ancillary Facilities (Phase 2)								
Renovation of Revenue Office		2,400.00				2,400.00		
Construction of Restaurant at Akatsi South District Assembly		118,955.00				118,955.00		
Total		2,754,978.95	556,425.92			3,311,404.87		

Summary of 2013 MMDA Budget

DEPARTMENT	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG	DDF	IGF	OTHER DONORS
CENTRAL ADMIN.	206,244.00	826,555.00	289,496.00	1,322,295.00	567,611.00	422,000.00	332,684.00	-
FINANCE	-	-	77,454.00	77,454.00	77,454.00	-	-	-
EDUCATION, YOUTH & SPORTS	181,000.00	836,798.00	-	1,017,798.00	1,017,798.00	-	-	-
HEALTH	52,606.00	99,701.00	207,515.00	359,822.00	359,822.00	-	-	-
WASTE MGT.	-	-	-	-	-	-	-	-
AGRICULTURE	83,762.00	-	339,510.00	423,272.00	395,523.00	-	-	27,749.00
PHYSICAL PLANNING	2,987.00	-	38,859.00	41,846.00	41,846.00	-	-	-
SOCIAL WELFARE	14,954.00	-	48,227.00	63,181.00	63,181.00	-	-	-

E & COM. DEV.								
NATURA L RESOUR CE 7CONSE RVATIO N	-	-	-	-	-	-	-	-
WORKS	4,086 .00	19,767 .00	29,678.0 0	53,531 .00	53,531 .00	-	-	-
BUDGET AND RATING	-	-	-	-	-	-	-	-
LEGAL	-	-	-	-	-	-	-	-
TRANSP ORT	-	-	-	-	-	-	-	-
DISASTE R PREVENT ION	-	-	-	-	-	-	-	-
URBAN ROADS	-	-	-	-	-	-	-	-
BIRTH & DEATH	-	-	-	-	-	-	-	-
TOTAL	545,6 39.00	1,782, 821.00	1,030,73 9.00	3,359, 199.00	2,576, 766.00	422,0 00.00	332,6 84.00	27,7 49

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,094,227		
010202 2. Improve public expenditure management	0	301,554		
020101 1. Improve private sector competitiveness domestically and globally	0	344,954		
020102 2. Attract private capital from both domestic and international sources	0	10,000		
020501 1. Diversify and expand the tourism industry for revenue generation	0	10,000		
030101 1. Improve agricultural productivity	0	71,361		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	30,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	427,555		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	22,350		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	38,837		
051101 1. Ensure efficient management of water resources	0	45,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,034,664		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	133,305		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
060501 1. Develop comprehensive sports policy	0	10,000		
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	39,744		
070201 1. Ensure effective implementation of the Local Government Service Act	0	190,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,974,556	40,004		
071004 4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts	0	90,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	3,974,556	3,974,555	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Akatsi South - Akatsi</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
Taxes	3,220.00	27,200.20	27,200.20	0.00	-27,200.20	0.0	49,540.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
113 Taxes on property	3,220.00	27,200.20	27,200.20	0.00	-27,200.20	0.0	45,540.00
Grants	2,101,328.14	2,183,970.00	2,183,970.00	0.00	-2,183,970.00	0.0	2,967,410.82
132 Non Governmental Agencies	140.00	150.00	150.00	0.00	-150.00	0.0	540.00
133 From other general government units	2,101,188.14	2,183,820.00	2,183,820.00	0.00	-2,183,820.00	0.0	2,966,870.82
Other revenue	192,213.84	226,586.00	226,586.00	0.00	-226,586.00	0.0	289,772.00
141 Property income [GFS]	98,034.44	102,295.00	102,295.00	0.00	-102,295.00	0.0	90,387.00
142 Sales of goods and services	89,127.70	123,791.00	123,791.00	0.00	-123,791.00	0.0	198,885.00
143 Fines, penalties, and forfeits	5,051.70	500.00	500.00	0.00	-500.00	0.0	500.00
Finance, ,	<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	77,454.49
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	77,454.49
Health, Environmental Health Unit,	<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	207,515.44
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	207,515.44
Agriculture, ,	<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	398,351.97
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	398,351.97
Physical Planning, Town and Country Planning,	<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	42,005.91
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	42,005.91
Physical Planning, Parks and Gardens,	<u>Akatsi South - Akatsi</u>						

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>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	19,959.79
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	19,959.79
Social Welfare & Community Development, Social Welfare,		<u>Akatsi South - Akatsi</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	44,952.18
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,952.18
Social Welfare & Community Development, Community Development,		<u>Akatsi South - Akatsi</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	18,328.68
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	18,328.68
Works, Feeder Roads,		<u>Akatsi South - Akatsi</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	38,190.97
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	38,190.97
Works, Rural Housing,		<u>Akatsi South - Akatsi</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	15,338.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	15,338.89
Grand Total	2,296,761.98	2,437,756.20	2,437,756.20	0.00	-2,437,756.20	0.0	4,169,321.14

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Akatsi South - Akatsi

	0.00	500.00	600.00	700.00	1,800.00
	0.00	500.00	600.00	700.00	1,800.00
Taxes	0.00	49,540.00	57,540.00	65,540.00	172,620.00
11 Taxes on income, property and capital gains	0.00	4,000.00	8,000.00	12,000.00	24,000.00
11 Taxes on property	0.00	45,540.00	49,540.00	53,540.00	148,620.00
Grants	0.00	2,967,410.82	2,967,455.82	2,967,500.82	8,902,367.46
13 Non Governmental Agencies	0.00	540.00	585.00	630.00	1,755.00
13 From other general government units	0.00	2,966,870.82	2,966,870.82	2,966,870.82	8,900,612.46
Other revenue	0.00	289,772.00	316,818.00	355,619.00	962,209.00
14 Property income [GFS]	0.00	90,387.00	94,373.00	100,567.00	285,327.00
14 Sales of goods and services	0.00	198,885.00	221,845.00	254,352.00	675,082.00
14 Fines, penalties, and forfeits	0.00	500.00	600.00	700.00	1,800.00

Finance, .

Akatsi South - Akatsi

Grants	0.00	77,454.49	77,454.49	77,454.49	232,363.47
13 From other general government units	0.00	77,454.49	77,454.49	77,454.49	232,363.47

Health, Environmental Health Unit.

Akatsi South - Akatsi

Grants	0.00	207,515.44	207,515.44	207,515.44	622,546.32
13 From other general government units	0.00	207,515.44	207,515.44	207,515.44	622,546.32

Agriculture, .

Akatsi South - Akatsi

Grants	0.00	398,351.97	398,351.97	398,351.97	1,195,055.91
13 From other general government units	0.00	398,351.97	398,351.97	398,351.97	1,195,055.91

Physical Planning, Town and Country Planning.

Akatsi South - Akatsi

Grants	0.00	42,005.91	42,005.91	42,005.91	126,017.73
13 From other general government units	0.00	42,005.91	42,005.91	42,005.91	126,017.73

Physical Planning, Parks and Gardens.

Akatsi South - Akatsi

Grants	0.00	19,959.79	19,959.79	19,959.79	59,879.37
13 From other general government units	0.00	19,959.79	19,959.79	19,959.79	59,879.37

Social Welfare & Community Development, Social Welfare.

Akatsi South - Akatsi

Grants	0.00	44,952.18	44,952.18	44,952.18	134,856.54
13 From other general government units	0.00	44,952.18	44,952.18	44,952.18	134,856.54

Social Welfare & Community Development, Community Development.

Akatsi South - Akatsi

Grants	0.00	18,328.68	18,328.68	18,328.68	54,986.04
13 From other general government units	0.00	18,328.68	18,328.68	18,328.68	54,986.04

Works, Feeder Roads.

Akatsi South - Akatsi

Grants	0.00	38,190.97	38,190.97	38,190.97	114,572.91
13 From other general government units	0.00	38,190.97	38,190.97	38,190.97	114,572.91

Works, Rural Housing.

Akatsi South - Akatsi

Grants	0.00	15,338.89	15,338.89	15,338.89	46,016.67
13 From other general government units	0.00	15,338.89	15,338.89	15,338.89	46,016.67

Grand Total

0.00 4,169,321.14 4,204,512.14 4,251,458.14 12,625,291.42

**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>
121 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,307,222.82	2,437,756.20	0.00	-2,437,756.20
<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 10% by december 2013				
	500.00	0.00	0.00	0.00
	500.00	0.00	0.00	0.00
Taxes on income, property and capital gains	4,000.00	0.00	0.00	0.00
1111003 Vehicle Income Tax (VIT)	4,000.00	0.00	0.00	0.00
Taxes on property	45,540.00	27,200.20	0.00	-27,200.20
1131001 Basic Rates	100.00	400.00	0.00	-400.00
1131002 Property Rates	45,440.00	26,800.20	0.00	-26,800.20
Non Governmental Agencies	540.00	150.00	0.00	-150.00
1321001 Non Governmental Agencies	540.00	150.00	0.00	-150.00
Property income [GFS]	90,387.00	102,295.00	0.00	-102,295.00
1412006 Transfer of Plot	384.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	13,480.00	3,950.00	0.00	-3,950.00
1412009 Comm. Mast Permit	30,000.00	25,000.00	0.00	-25,000.00
1415009 Dividend	10.00	40,000.00	0.00	-40,000.00
1415011 Other Investment Income	11,925.00	13,405.00	0.00	-13,405.00
1415012 Rent on Assembly Building	20,400.00	13,364.00	0.00	-13,364.00
1415013 Junior Staff Quarters	14,088.00	5,976.00	0.00	-5,976.00
1415017 Parks	100.00	100.00	0.00	-100.00
Sales of goods and services	198,885.00	123,791.00	0.00	-123,791.00
1422003 Hawkers License	100.00	300.00	0.00	-300.00
1422005 Chop Bar Restaurants	504.00	720.00	0.00	-720.00
1422006 Corn / Rice / Flour Miller	3,000.00	800.00	0.00	-800.00
1422010 Bicycle License	120.00	500.00	0.00	-500.00
1422011 Artisan / Self Employed	435.00	1,000.00	0.00	-1,000.00
1422013 Sand and Stone Conts. License	1,680.00	800.00	0.00	-800.00
1422016 Lotto Operators	2,500.00	300.00	0.00	-300.00
1422017 Hotel / Night Club	3,600.00	1,450.00	0.00	-1,450.00
1422018 Pharmacist Chemical Sell	920.00	620.00	0.00	-620.00
1422019 Sawmills	805.00	180.00	0.00	-180.00
1422020 Taxicab / Commercial Vehicles	480.00	3,000.00	0.00	-3,000.00
1422022 Canopy / Chairs / Bench	5,850.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	2,500.00	0.00	-2,500.00
1422024 Private Education Int.	700.00	420.00	0.00	-420.00
1422026 Maternity Home /Clinics	1,750.00	600.00	0.00	-600.00
1422030 Entertainment Centre	50.00	35.00	0.00	-35.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	2,000.00	0.00	-2,000.00
1422033 Stores	2,720.00	5,600.00	0.00	-5,600.00
1422036 Petroleum Products	7,000.00	1,400.00	0.00	-1,400.00
1422038 Hairdressers / Dress	3,455.00	1,396.00	0.00	-1,396.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422044 Financial Institutions	2,000.00	4,800.00	0.00	-4,800.00
1422071 Business Providers	3,950.00	4,690.00	0.00	-4,690.00
1423001 Markets	84,360.00	45,000.00	0.00	-45,000.00
1423002 Livestock / Kraals	670.00	1,430.00	0.00	-1,430.00
1423005 Registration of Contractors	14,000.00	8,000.00	0.00	-8,000.00
1423006 Burial Fees	100.00	1,000.00	0.00	-1,000.00
1423010 Export of Commodities	2,500.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	30,000.00	200.00	0.00	-200.00
1423015 Street Parking Fees	17,500.00	15,000.00	0.00	-15,000.00
1423018 Loading Fees	136.00	50.00	0.00	-50.00
Fines, penalties, and forfeits	500.00	500.00	0.00	-500.00
1430001 Court Fines	500.00	500.00	0.00	-500.00

Output 0002 to managed the external revenue/resources in efficient and transparent ways by December 2011

From other general government units	2,966,870.82	2,183,820.00	0.00	-2,183,820.00
1331001 Central Government - GOG Paid Salaries	289,496.35	2,000.00	0.00	-2,000.00
1331002 DACF - Assembly	39,744.00	60,000.00	0.00	-60,000.00
1331003 DACF - MP	142,000.00	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund	106,000.00	10,000.00	0.00	-10,000.00
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
1332001 DACF Direct transfers-capital development projects	1,202,340.00	20,000.00	0.00	-20,000.00
1332004 the DDF transfers-capital development projects	340,549.00	20,000.00	0.00	-20,000.00
1332006 Donor Funded capital development projects	555,250.47	0.00	0.00	0.00
121 02 00 000 22	77,454.49	0.00	0.00	0.00
Finance, ,				

Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management

Output 0001 GOG TRANSFERS

From other general government units	77,454.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	77,454.49	0.00	0.00	0.00
121 04 02 000 22	207,515.44	0.00	0.00	0.00
Health, Environmental Health Unit,				

Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management

Output 0001 GOG TRANSFERS

From other general government units	207,515.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	207,515.44	0.00	0.00	0.00
121 06 00 000 22	398,351.97	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	398,351.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	339,509.78	0.00	0.00	0.00
1331009 G&S - decentralized departments	58,842.19	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
121 07 02 000 22 Physical Planning, Town and Country Planning,	42,005.91	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 GOG TRANSFERS				
From other general government units	42,005.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,859.05	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
121 07 03 000 22 Physical Planning, Parks and Gardens,	19,959.79	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 GOG TRANSFERS				
From other general government units	19,959.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	19,959.79	0.00	0.00	0.00
121 08 02 000 22 Social Welfare & Community Development, Social Welfare,	44,952.18	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 GOG TRANSFERS				
From other general government units	44,952.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	36,710.02	0.00	0.00	0.00
1331009 G&S - decentralized departments	8,242.16	0.00	0.00	0.00
121 08 03 000 22 Social Welfare & Community Development, Community Development,	18,328.68	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 GOG TRANSFERS				
From other general government units	18,328.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,516.98	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
121 10 04 000 22 Works, Feeder Roads,	38,190.97	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 GOG TRANSFERS				
From other general government units	38,190.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	14,338.74	0.00	0.00	0.00
1331009 G&S - decentralized departments	4,085.62	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	19,766.61	0.00	0.00	0.00
121 10 05 000 22 Works, Rural Housing,	15,338.89	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 GOG TRANSFERS				
From other general government units	15,338.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	15,338.89	0.00	0.00	0.00
Grand Total	4,169,321.14	2,437,756.20	0.00	-2,437,756.20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,307,222.82			
Financial institutions (eg. Microfinance,Susu)	100.00	500.00	5	6	7
Taxes on income, property and capital gains					
1111003 Lorry park tolls	0.80	4,000.00	5,000	10,000	15,000
Taxes on property					
1131001 Collect basic rate	0.10	50.00	500	500	500
1131002 Rroperty Rate(assed.) [Commercial & Resid.]	0.04	20,000.00	500,000	600,000	700,000
1131001 Special Rate	0.10	50.00	500	500	500
1131002 Rates on quasi Govt. property	1,590.00	25,440.00	16	16	16
Non Governmental Agencies					
1321001 NGO/CBO	45.00	540.00	12	13	14
From other general government units					
1331001 COMPENSATION OF EMPLOYEES	289,496.35	289,496.35	1	1	1
1331008 SCHOOL FEEDING PROGRAMME	248,771.00	248,771.00	1	1	1
1332001 DACF-ASSEMBLY	1,202,340.00	1,202,340.00	1	1	1
1331003 MP's DACF	142,000.00	142,000.00	1	1	1
1332004 DDF(DEVELOPMENT/INVESTMENT)	340,549.00	340,549.00	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
1331006 FUMIGATION & SANITATION	106,000.00	106,000.00	1	1	1
1332006 OTHER GOG/DONOR FUNDS	550,250.47	550,250.47	1	1	1
1332006 MSHAP(ASDA)	5,000.00	5,000.00	1	1	1
Property income [GFS]					
1412007 Lands: Building permit	50.00	6,000.00	120	150	200
1412007 Presentationfee/Inspection fee	53.00	6,360.00	120	150	200
1412007 Temporary structures	10.00	520.00	52	62	80
1412007 Bill/sign boards	50.00	600.00	12	15	20
1412006 Transfer of property/development	32.00	384.00	12	15	17
1412009 Telephone Mast	15,000.00	30,000.00	2	2	2
1415012 Hiring of Assembly water tank	50.00	13,000.00	260	270	280
1415012 Proceeds from usage of dams	5.00	1,000.00	200	210	220
1415013 Low cost Houses/Bungalows	14,088.00	14,088.00	1	1	1
1415012 Market Stall (Assembly's Own)	40.00	6,400.00	160	160	160
1415017 Assemby ground	100.00	100.00	1	1	1
1415011 Dist. Assembly Grader	650.00	7,800.00	12	12	12
1415009 Dividend on AGC shares	10.00	10.00	1	1	1
1415011 Interest on DACF	10.00	10.00	1	1	1
1415011 Interest on MP's DACF	500.00	500.00	1	1	1
1415011 Interest on HIPC Fund	20.00	20.00	1	1	1
1415011 Interest on other funds	20.00	20.00	1	1	1
1415011 Fixed deposit	45.00	45.00	1	1	1
1415011 Savings Account	10.00	10.00	1	1	1
1415011 Donation/Unspecify Receipt	2,000.00	2,000.00	1	1	1
1415011 Unclaimed/Salary Advanced Recovery	20.00	20.00	1	1	1
1415011 Sale of Contract Documents	100.00	1,500.00	15	15	15
Sales of goods and services					
1423006 Funeral/Burial permit	5.00	100.00	20	100	150

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market tolls- Akatsi market	0.50	50,000.00	100,000	120,000	150,000
1423015 Exportation fee	3.50	17,500.00	5,000	5,500	6,000
1423010 Slaughther/Livestock	5.00	2,500.00	500	600	700
1423002 Marriage/Divorce	7.00	70.00	10	12	15
1423011 Toilet/Urinal	30.00	30,000.00	1,000	1,200	1,500
1423018 Lorry park overseers	8.00	136.00	17	17	17
1422019 Timber board dealers	115.00	805.00	7	7	7
1422003 Hawkers	0.50	100.00	200	210	220
1422033 Coldstore operators	60.00	720.00	12	15	17
1422011 Self Employed Artisans	15.00	435.00	29	30	31
1422032 Aketeshie/Spirit/Wine sellers	25.00	5,000.00	200	200	200
1422020 Commercial vehicle/sticker	4.00	480.00	120	120	120
1422038 Hair dressers/Barbers	20.00	1,700.00	85	85	85
1422033 Provision stores/kiosk	35.00	1,400.00	40	40	40
1422036 Petroleum product dealers	1,000.00	7,000.00	7	7	7
1422013 Sand/Stone contractors	40.00	480.00	12	12	12
1422013 Money lenders	200.00	1,200.00	6	7	8
1422010 Bicycle/Draw carts registration	10.00	120.00	12	13	14
1422006 Corn/Cassava mill	20.00	3,000.00	150	160	170
1422071 Tractor operators	10.00	600.00	60	65	70
1422026 Private clinic/maternity homes	350.00	1,750.00	5	5	6
1422018 Chemical store	40.00	920.00	23	23	23
1422024 Private educational Institution	50.00	700.00	14	15	16
1422038 Dressmakers/Tailors	15.00	1,755.00	117	118	119
1422033 Hardware stores	50.00	600.00	12	13	15
1422017 Hotel operators	450.00	3,600.00	8	10	15
1422030 Entertainment/vidoe centres	50.00	50.00	1	1	1
1422005 Chop bars/restaurants	7.00	504.00	72	75	78
1423005 Contractors registration	350.00	14,000.00	40	45	50
1423002 Cattle dealers/poultry	600.00	600.00	1	1	1
1422016 Lotto kiosk	50.00	2,500.00	50	60	70
1422023 Business premises/Com. Centre/Unit	200.00	3,000.00	15	16	17
1422071 Others licences	100.00	1,200.00	12	13	14
1422071 GPRTU/Cooperative	100.00	600.00	6	6	6
1422071 Agro chemicals	50.00	1,550.00	31	32	33
1422044 Financial institutions (eg. Banks)	1,000.00	2,000.00	2	2	2
1422022 Market Store (Assembly's Own)	150.00	5,850.00	39	39	39
1423001 Market Store (Private)	100.00	24,000.00	240	240	240
1423001 Market Stall (Open Sheds)	20.00	8,000.00	400	400	400
1423001 Market Sheds Temporal-Assembly's Own	15.00	1,500.00	100	100	100
1423001 Market Sheds Temporal-Private	10.00	500.00	50	50	50
1423001 Hiring of Assembly Hall	30.00	360.00	12	12	12
Fines, penalties, and forfeits					
1430001 Court/Spot fines	20.00	500.00	25	30	35
		Total			
Finance...		77,454.49			
From other general government units					
1331001 GOG REVENUE FOR COMPENSATION OF EMPLOYEES	77,454.49	77,454.49	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Health, Environmental Health Unit.		Total	207,515.44			
From other general government units						
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	207,515.44	207,515.44	1	1	1
Agriculture..		Total	398,351.97			
From other general government units						
1331001	COMPENSATION OF EMPLOYEES	339,509.78	339,509.78	1	1	1
1331009	GOG REVENUE FOR GOODS & SERVICES	31,092.99	31,092.99	1	1	1
1331009	DONOR FUND FOR GOODS & SERVICES	27,749.20	27,749.20	1	1	1
Physical Planning, Town and Country Planning.		Total	42,005.91			
From other general government units						
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	38,859.05	38,859.05	1	1	1
1331009	GOG REVENUE FOR GOODS & SERVICES	2,985.09	2,985.09	1	1	1
1332003	GOG REVENUE FOR ASSET	161.77	161.77	1	1	1
Physical Planning, Parks and Gardens.		Total	19,959.79			
From other general government units						
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	19,959.79	19,959.79	1	1	1
Social Welfare & Community Development, Social Welfare.		Total	44,952.18			
From other general government units						
1331009	GOG REVENUE FOR GOODS & SERVICES	8,242.16	8,242.16	1	1	1
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	36,710.02	36,710.02	1	1	1
Social Welfare & Community Development, Community Development.		Total	18,328.68			
From other general government units						
1331009	GOG REVENUE FOR GOODS & SERVICES	6,811.70	6,811.70	1	1	1
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	11,516.98	11,516.98	1	1	1
Works, Feeder Roads.		Total	38,190.97			
From other general government units						
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	14,338.74	14,338.74	1	1	1
1331009	GOG REVENUE FOR GOODS & SERVICES	4,085.62	4,085.62	1	1	1
1332003	GOG REVENUE FOR ASSET	19,766.61	19,766.61	1	1	1
Works, Rural Housing.		Total	15,338.89			
From other general government units						
1331001	GOG REVENUE FOR COMPENSATION OF EMPLOYEES	15,338.89	15,338.89	1	1	1
Grand Total			4,169,321.14			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akatsi South District - Akatsi		1,621,847	1,550,277	352,683	422,000	27,749	3,974,555
01 Central Administration		744,649	385,496	352,683	422,000	0	1,904,828
01 Administration (Assembly Office)		744,649	385,496	352,683	422,000	0	1,904,828
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	77,454	0	0	0	77,454
00		0	77,454	0	0	0	77,454
03 Education, Youth and Sports		724,893	319,771	0	0	0	1,044,664
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		714,893	319,771	0	0	0	1,034,664
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
04 Health		127,305	218,515	0	0	0	345,820
01 Office of District Medical Officer of Health		0	5,000	0	0	0	5,000
02 Environmental Health Unit		0	207,515	0	0	0	207,515
03 Hospital services		127,305	6,000	0	0	0	133,305
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		25,000	370,523	0	0	27,749	423,272
00		25,000	370,523	0	0	27,749	423,272
07 Physical Planning		0	61,806	0	0	0	61,806
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	41,845	0	0	0	41,845
03 Parks and Gardens		0	19,961	0	0	0	19,961
08 Social Welfare & Community Development		0	63,181	0	0	0	63,181
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	44,852	0	0	0	44,852
03 Community Development		0	18,329	0	0	0	18,329
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	53,530	0	0	0	53,530
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	38,191	0	0	0	38,191
05 Rural Housing		0	15,339	0	0	0	15,339
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>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	0	1,153,506	1,164,013	1,165,041	103,834	3,586,393
0 Compensation of Employees	0	1,050,700	1,061,207	1,061,207	0	3,173,113
000 Compensation of Employees	0	1,050,700	1,061,207	1,061,207	0	3,173,113
0000 Compensation of Employees	0	1,050,700	1,061,207	1,061,207	0	3,173,113
Compensation of employees [GFS]	0	1,050,700	1,061,207	1,061,207	0	3,173,113
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	12,400	12,400	12,524	12,524	49,848
102 2. Fiscal Policy Management	0	12,400	12,400	12,524	12,524	49,848
0102 2. Improve public expenditure management	0	12,400	12,400	12,524	12,524	49,848
Use of goods and services	0	12,400	12,400	12,524	12,524	49,848
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	14,954	14,954	15,103	15,103	60,115
201 1. Private Sector Development	0	14,954	14,954	15,103	15,103	60,115
0201 1. Improve private sector competitiveness domestically and globally	0	14,954	14,954	15,103	15,103	60,115
Use of goods and services	0	13,454	13,454	13,588	13,588	54,085
Other expense	0	1,500	1,500	1,515	1,515	6,030
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,612	18,612	18,798	18,798	74,820
301 1. Accelerated Modernization of Agriculture	0	18,612	18,612	18,798	18,798	74,820
0301 1. Improve agricultural productivity	0	18,612	18,612	18,798	18,798	74,820
Use of goods and services	0	18,612	18,612	18,798	18,798	74,820
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	51,837	51,837	52,356	52,356	208,386
506 6. Human Settlements Development	0	25,000	25,000	25,250	25,250	100,500
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	25,000	25,000	25,250	25,250	100,500
Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
510 10.Institutional arrangement for implementing human settlements development	0	26,837	26,837	27,106	27,106	107,886
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	26,837	26,837	27,106	27,106	107,886
Use of goods and services	0	7,071	7,071	7,141	7,141	28,424
Non Financial Assets	0	19,767	19,767	19,964	19,964	79,462

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	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3	3	3	3	12
702	2. Local Governance and Decentralization	0	3	3	3	3	12
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3	3	3	3	12
	Use of goods and services	0	3	3	3	3	12
710	10. Public Safety and Security	0	0	0	0	0	0
0710	4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:IGF-Retained Sources		71,372	352,683	353,118	356,210	312,247	1,374,258
0	Compensation of Employees	10,225	43,528	43,963	43,963	0	131,453
000	Compensation of Employees	10,225	43,528	43,963	43,963	0	131,453
0000	Compensation of Employees	10,225	43,528	43,963	43,963	0	131,453
	Compensation of employees [GFS]	10,225	43,528	43,963	43,963	0	131,453
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	61,147	289,154	289,154	292,046	292,046	1,162,401
102	2. Fiscal Policy Management	61,147	289,154	289,154	292,046	292,046	1,162,401
0102	2. Improve public expenditure management	61,147	289,154	289,154	292,046	292,046	1,162,401
	Use of goods and services	59,397	269,654	269,654	272,351	272,351	1,084,011
	Other expense	1,750	19,500	19,500	19,695	19,695	78,390
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	20,200	80,400
201	1. Private Sector Development	0	20,000	20,000	20,200	20,200	80,400
0201	1. Improve private sector competitiveness domestically and globally	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1	1	1	1	4
702	2. Local Governance and Decentralization	0	1	1	1	1	4
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	1	4
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	1	1	1	1	4
Financing:CF (Assembly) Sources		33,497	1,621,847	1,621,847	1,638,065	1,638,065	6,519,824
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	20,200	80,400
201	1. Private Sector Development	0	20,000	20,000	20,200	20,200	80,400
0201	1. Improve private sector competitiveness domestically and globally	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0201	2. Attract private capital from both domestic and international sources	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	55,000	55,000	55,550	55,550	221,100
301	1. Accelerated Modernization of Agriculture	0	55,000	55,000	55,550	55,550	221,100
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	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600

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	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	16,800	404,905	404,905	408,954	408,954	1,627,718	
506 6. Human Settlements Development	16,800	361,555	361,555	365,171	365,171	1,453,451	
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	13,600	331,555	331,555	334,871	334,871	1,332,851	
Non Financial Assets	13,600	331,555	331,555	334,871	334,871	1,332,851	
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	3,200	30,000	30,000	30,300	30,300	120,600	
Non Financial Assets	3,200	30,000	30,000	30,300	30,300	120,600	
507 7. Housing / Shelter	0	22,350	22,350	22,574	22,574	89,847	
0507 2. Improve and accelerate housing delivery in the rural areas	0	22,350	22,350	22,574	22,574	89,847	
Non Financial Assets	0	22,350	22,350	22,574	22,574	89,847	
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	15,000	15,000	15,150	15,150	60,300	
0511 1. Ensure efficient management of water resources	0	15,000	15,000	15,150	15,150	60,300	
Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300	

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	675	891,942	891,942	900,861	900,861	3,585,606
601	1. Education	0	714,893	714,893	722,042	722,042	2,873,869
0601	1. Increase equitable access to and participation in education at all levels	0	714,893	714,893	722,042	722,042	2,873,869
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	614,893	614,893	621,042	621,042	2,471,869
603	3. Health	0	127,305	127,305	128,578	128,578	511,766
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	127,305	127,305	128,578	128,578	511,766
	Use of goods and services	0	47,605	47,605	48,081	48,081	191,372
	Non Financial Assets	0	79,700	79,700	80,497	80,497	320,394
605	5. Sports Development	0	10,000	10,000	10,100	10,100	40,200
0605	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
614	13. Disability	675	39,744	39,744	40,141	40,141	159,771
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	675	39,744	39,744	40,141	40,141	159,771
	Social benefits [GFS]	675	39,744	39,744	40,141	40,141	159,771
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	16,023	250,000	250,000	252,500	252,500	1,005,000
702	2. Local Governance and Decentralization	16,023	160,000	160,000	161,600	161,600	643,200
0702	1. Ensure effective implementation of the Local Government Service Act	16,023	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	8,623	102,000	102,000	103,020	103,020	410,040
	Other expense	7,400	34,500	34,500	34,845	34,845	138,690
	Non Financial Assets	0	23,500	23,500	23,735	23,735	94,470
710	10. Public Safety and Security	0	90,000	90,000	90,900	90,900	361,800
0710	4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts	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:CF (MP) Sources		43,528	142,000	142,000	143,420	143,420	570,840

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	43,528	71,000	71,000	71,710	71,710	285,420
506	6. Human Settlements Development	43,528	71,000	71,000	71,710	71,710	285,420
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	43,528	71,000	71,000	71,710	71,710	285,420
	Non Financial Assets	43,528	71,000	71,000	71,710	71,710	285,420
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	71,000	71,000	71,710	71,710	285,420
601	1. Education	0	71,000	71,000	71,710	71,710	285,420
0601	1. Increase equitable access to and participation in education at all levels	0	71,000	71,000	71,710	71,710	285,420
	Grants	0	71,000	71,000	71,710	71,710	285,420
Financing:SIP Sources		55,563	254,771	254,771	257,319	257,319	1,024,179
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	55,563	254,771	254,771	257,319	257,319	1,024,179
601	1. Education	55,524	248,771	248,771	251,259	251,259	1,000,059
0601	1. Increase equitable access to and participation in education at all levels	55,524	248,771	248,771	251,259	251,259	1,000,059
	Use of goods and services	55,524	248,771	248,771	251,259	251,259	1,000,059
603	3. Health	39	6,000	6,000	6,060	6,060	24,120
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	39	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	39	6,000	6,000	6,060	6,060	24,120
Financing:Pooled Sources		0	27,749	27,749	28,026	28,026	111,551
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,749	27,749	28,026	28,026	111,551
301	1. Accelerated Modernization of Agriculture	0	27,749	27,749	28,026	28,026	111,551
0301	1. Improve agricultural productivity	0	27,749	27,749	28,026	28,026	111,551
	Use of goods and services	0	27,749	27,749	28,026	28,026	111,551
Financing:DDF Sources		13,001	422,000	430,000	442,380	450,460	1,744,840

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	310,000	310,000	313,100	313,100	1,246,200
201	1. Private Sector Development	0	300,000	300,000	303,000	303,000	1,206,000
0201	1. Improve private sector competitiveness domestically and globally	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	10,100	40,200
0205	1. Diversify and expand the tourism industry for revenue generation	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	42,000	42,000	42,420	42,420	168,840
510	10. Institutional arrangement for implementing human settlements development	0	12,000	12,000	12,120	12,120	48,240
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
511	11. Water and Environmental Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
0511	1. Ensure efficient management of water resources	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	13,001	70,000	78,000	86,860	94,940	329,800
702	2. Local Governance and Decentralization	13,001	70,000	78,000	86,860	94,940	329,800
0702	1. Ensure effective implementation of the Local Government Service Act	13,001	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	13,001	30,000	30,000	30,300	30,300	120,600
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	48,000	56,560	64,640	209,200
	Use of goods and services	0	40,000	48,000	56,560	64,640	209,200
Grand Total		216,962	3,974,555	3,993,498	4,030,461	2,933,372	14,931,886

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 South District - Akatsi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		10,224.7	1,094,227.1	1,105,169.4	1,105,169.4	3,304,565.9
Sub total		10,224.7	1,094,227.1	1,105,169.4	1,105,169.4	3,304,565.9
010202 2. Improve public expenditure management						
22 Use of goods and services		59,397.4	282,054.4	282,054.4	284,874.9	848,983.7
28 Other expense		1,750.0	19,500.0	19,500.0	19,695.0	58,695.0
Sub total		61,147.4	301,554.4	301,554.4	304,569.9	907,678.7
020101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	13,453.9	13,453.9	13,588.4	40,496.1
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
31 Non Financial Assets		0.0	330,000.0	330,000.0	333,300.0	993,300.0
Sub total		0.0	344,953.9	344,953.9	348,403.4	1,038,311.1
020102 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
020501 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	46,361.0	46,361.0	46,824.6	139,546.6
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	71,361.0	71,361.0	72,074.6	214,796.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		57,128.1	402,555.0	402,555.0	406,580.6	1,211,690.6
Sub total		57,128.1	427,555.0	427,555.0	431,830.6	1,286,940.6
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		3,200.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		3,200.0	30,000.0	30,000.0	30,300.0	90,300.0
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	22,350.0	22,350.0	22,573.5	67,273.5
Sub total		0.0	22,350.0	22,350.0	22,573.5	67,273.5
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

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051001 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	19,070.7	19,070.7	19,261.4	57,402.8
31 Non Financial Assets		0.0	19,766.6	19,766.6	19,964.3	59,497.5
Sub total		0.0	38,837.3	38,837.3	39,225.7	116,900.3
051101 1. Ensure efficient management of water resources						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	45,000.0	45,000.0	45,450.0	135,450.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		55,524.4	318,771.0	318,771.0	321,958.7	959,500.7
26 Grants		0.0	71,000.0	71,000.0	71,710.0	213,710.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	614,892.7	614,892.7	621,041.6	1,850,827.1
Sub total		55,524.4	1,034,663.7	1,034,663.7	1,045,010.4	3,114,337.8
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		39.0	53,605.0	53,605.0	54,141.1	161,351.1
31 Non Financial Assets		0.0	79,700.0	79,700.0	80,497.0	239,897.0
Sub total		39.0	133,305.0	133,305.0	134,638.1	401,248.1
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
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						
27 Social benefits [GFS]		674.6	39,744.0	39,744.0	40,141.4	119,629.4
Sub total		674.6	39,744.0	39,744.0	40,141.4	119,629.4
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		21,623.9	132,000.0	132,000.0	133,320.0	397,320.0
28 Other expense		7,400.0	34,500.0	34,500.0	34,845.0	103,845.0
31 Non Financial Assets		0.0	23,500.0	23,500.0	23,735.0	70,735.0
Sub total		29,023.9	190,000.0	190,000.0	191,900.0	571,900.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	40,003.0	48,003.0	56,563.0	144,569.0
28 Other expense		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	40,004.0	48,004.0	56,564.0	144,572.0
071004 4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts						
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Total		216,962.0	3,974,555.5	3,993,497.7	4,030,461.0	11,998,514.2

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	216,962	216,962	216,962	3,974,555	3,993,498	4,030,461
Financing:Central GoG Sources	0	0	0	1,153,506	1,164,013	1,165,041
21 Compensation of employees [GFS]	0	0	0	1,050,700	1,061,207	1,061,207
211 Wages and Salaries	0	0	0	929,823	939,121	939,121
21110 Established Position	0	0	0	929,823	939,121	939,121
212 Social Contributions	0	0	0	120,877	122,086	122,086
21210 National Insurance Contributions	0	0	0	120,877	122,086	122,086
22 Use of goods and services	0	0	0	81,540	81,540	82,355
221 Use of goods and services	0	0	0	81,540	81,540	82,355
22101 Materials - Office Supplies	0	0	0	13,480	13,480	13,615
22102 Utilities	0	0	0	2,900	2,900	2,929
22105 Travel - Transport	0	0	0	30,298	30,298	30,601
22107 Training - Seminars - Conferences	0	0	0	8,697	8,697	8,784
22108 Consulting Services	0	0	0	26,165	26,165	26,427
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	19,767	19,767	19,964
311 Fixed Assets	0	0	0	19,767	19,767	19,964
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	19,767	19,767	19,964
Financing:IGF-Retained Sources	71,372	71,372	71,372	352,683	353,118	356,210
21 Compensation of employees [GFS]	10,225	10,225	10,225	43,528	43,963	43,963
211 Wages and Salaries	9,835	9,835	9,835	38,520	38,905	38,905
21111 Non Established Position	9,835	9,835	9,835	38,520	38,905	38,905
212 Social Contributions	390	390	390	5,008	5,058	5,058
21210 National Insurance Contributions	390	390	390	5,008	5,058	5,058
22 Use of goods and services	59,397	59,397	59,397	269,654	269,654	272,351
221 Use of goods and services	59,397	59,397	59,397	269,654	269,654	272,351
22101 Materials - Office Supplies	23,029	23,029	23,029	58,888	58,888	59,477
22102 Utilities	3,500	3,500	3,500	23,200	23,200	23,432
22103 General Cleaning	671	671	671	1,000	1,000	1,010
22105 Travel - Transport	12,599	12,599	12,599	91,400	91,400	92,314
22106 Repairs - Maintenance	3,537	3,537	3,537	21,900	21,900	22,119
22107 Training - Seminars - Conferences	1,248	1,248	1,248	6,536	6,536	6,602
22108 Consulting Services	12,978	12,978	12,978	35,000	35,000	35,350
22109 Special Services	1,836	1,836	1,836	28,730	28,730	29,017
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	1,750	1,750	1,750	19,501	19,501	19,696
282 Miscellaneous other expense	1,750	1,750	1,750	19,501	19,501	19,696
28210 General Expenses	1,750	1,750	1,750	19,501	19,501	19,696
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31112 Non residential buildings	0	0	0	20,000	20,000	20,200
Financing:CF (Assembly) Sources	33,497	33,497	33,497	1,621,847	1,621,847	1,638,065

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	8,623	8,623	8,623	239,605	239,605	242,001
221 Use of goods and services	8,623	8,623	8,623	239,605	239,605	242,001
22101 Materials - Office Supplies	0	0	0	66,605	66,605	67,271
22105 Travel - Transport	8,623	8,623	8,623	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	16,000	16,000	16,160
27 Social benefits [GFS]	675	675	675	39,744	39,744	40,141
272 Social assistance benefits	675	675	675	39,744	39,744	40,141
27211 Social Assistance Benefits - Cash	675	675	675	39,744	39,744	40,141
28 Other expense	7,400	7,400	7,400	89,500	89,500	90,395
282 Miscellaneous other expense	7,400	7,400	7,400	89,500	89,500	90,395
28210 General Expenses	7,400	7,400	7,400	89,500	89,500	90,395
31 Non Financial Assets	16,800	16,800	16,800	1,252,998	1,252,998	1,265,528
311 Fixed Assets	3,200	3,200	3,200	1,172,798	1,172,798	1,184,526
31111 Dwellings	3,200	3,200	3,200	373,186	373,186	376,918
31112 Non residential buildings	0	0	0	712,210	712,210	719,332
31113 Other structures	0	0	0	62,902	62,902	63,531
31122 Other machinery - equipment	0	0	0	9,500	9,500	9,595
31131 Infrastructure assets	0	0	0	15,000	15,000	15,150
312 Inventories	13,600	13,600	13,600	80,200	80,200	81,002
31222 Work - progress	13,600	13,600	13,600	80,200	80,200	81,002
Financing:CF (MP) Sources	43,528	43,528	43,528	142,000	142,000	143,420
26 Grants	0	0	0	71,000	71,000	71,710
263 To other general government units	0	0	0	71,000	71,000	71,710
26321 Capital Transfers	0	0	0	71,000	71,000	71,710
31 Non Financial Assets	43,528	43,528	43,528	71,000	71,000	71,710
311 Fixed Assets	43,528	43,528	43,528	71,000	71,000	71,710
31111 Dwellings	43,528	43,528	43,528	71,000	71,000	71,710
Financing:SIP Sources	55,563	55,563	55,563	254,771	254,771	257,319
22 Use of goods and services	55,563	55,563	55,563	254,771	254,771	257,319
221 Use of goods and services	55,563	55,563	55,563	254,771	254,771	257,319
22101 Materials - Office Supplies	55,524	55,524	55,524	248,771	248,771	251,259
22107 Training - Seminars - Conferences	39	39	39	6,000	6,000	6,060
Financing:Pooled Sources	0	0	0	27,749	27,749	28,026
22 Use of goods and services	0	0	0	27,749	27,749	28,026
221 Use of goods and services	0	0	0	27,749	27,749	28,026
22105 Travel - Transport	0	0	0	17,749	17,749	17,926
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Financing:DDF Sources	13,001	13,001	13,001	422,000	430,000	442,380
22 Use of goods and services	13,001	13,001	13,001	112,000	120,000	129,280
221 Use of goods and services	13,001	13,001	13,001	112,000	120,000	129,280
22107 Training - Seminars - Conferences	13,001	13,001	13,001	97,000	105,000	114,130
22108 Consulting Services	0	0	0	15,000	15,000	15,150

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	310,000	310,000	313,100
311 Fixed Assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
312 Inventories	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	10,000	10,000	10,100
Grand Total	216,962	216,962	216,962	3,974,555	3,993,498	4,030,461

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Akatsi South District - Akatsi	1,050,700	451,889	1,272,764	2,775,352	43,528	289,155	20,000	352,683	0	254,771	0	0	0	139,749	310,000	449,749	3,974,555
Central Administration	289,496	211,244	558,405	1,059,145	43,528	289,155	20,000	352,683	0	0	0	0	0	112,000	310,000	422,000	1,904,828
Administration (Assembly Office)	289,496	211,244	558,405	1,059,145	43,528	289,155	20,000	352,683	0	0	0	0	0	112,000	310,000	422,000	1,904,828
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	77,454	0	0	77,454	0	0	0	0	0	0	0	0	0	0	0	0	77,454
	77,454	0	0	77,454	0	0	0	0	0	0	0	0	0	0	0	0	77,454
Education, Youth and Sports	0	110,000	614,893	724,893	0	0	0	0	0	248,771	0	0	0	0	0	0	1,044,664
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	100,000	614,893	714,893	0	0	0	0	0	248,771	0	0	0	0	0	0	1,034,664
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	207,515	52,605	79,700	339,820	0	0	0	0	0	6,000	0	0	0	0	0	0	345,820
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Health Unit	207,515	0	0	207,515	0	0	0	0	0	0	0	0	0	0	0	0	207,515
Hospital services	0	47,605	79,700	127,305	0	0	0	0	0	6,000	0	0	0	0	0	0	133,305
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	339,510	56,013	0	395,523	0	0	0	0	0	0	0	0	0	27,749	0	27,749	423,272
	339,510	56,013	0	395,523	0	0	0	0	0	0	0	0	0	27,749	0	27,749	423,272
Physical Planning	58,819	2,987	0	61,806	0	0	0	0	0	0	0	0	0	0	0	0	61,806
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	38,859	2,986	0	41,845	0	0	0	0	0	0	0	0	0	0	0	0	41,845
Parks and Gardens	19,960	1	0	19,961	0	0	0	0	0	0	0	0	0	0	0	0	19,961
Social Welfare & Community Development	48,227	14,954	0	63,181	0	0	0	0	0	0	0	0	0	0	0	0	63,181
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	36,710	8,142	0	44,852	0	0	0	0	0	0	0	0	0	0	0	0	44,852
Community Development	11,517	6,812	0	18,329	0	0	0	0	0	0	0	0	0	0	0	0	18,329
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	29,678	4,086	19,767	53,530	0	0	0	0	0	0	0	0	0	0	0	0	53,530
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,339	4,086	19,767	38,191	0	0	0	0	0	0	0	0	0	0	0	0	38,191
Rural Housing	15,339	0	0	15,339	0	0	0	0	0	0	0	0	0	0	0	0	15,339
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	<i>Total By Funding</i>			314,496		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101000	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_						
Location Code	0405100	Akatsi - Akatsi						

					Compensation of employees [GFS]			289,496
Objective	000000	Compensation of Employees				289,496		
National Strategy	0000000	Compensation of Employees				289,496		
Output	0000		Yr.1	Yr.2	Yr.3	289,496		
			0	0	0			
Activity	000000		0.0	0.0	0.0	289,496		

Wages and Salaries		256,191
21110	Established Position	256,191
2111001	Established Post	256,191
Social Contributions		33,305
21210	National Insurance Contributions	33,305
2121001	13% SSF Contribution	33,305

					Use of goods and services			25,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				25,000		
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				25,000		
Output	0001	To strengthen the local, political and administrative systems of the District	Yr.1	Yr.2	Yr.3	25,000		
				1	1			
Activity	000010	Consultancy Fees	1.0	1.0	1.0	25,000		

Use of goods and services		25,000
22108	Consulting Services	25,000
2210801	Local Consultants Fees	25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 352,683
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101000	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_						
Location Code	0405100	Akatsi - Akatsi						

								Compensation of employees [GFS]			43,528	
Objective	000000	Compensation of Employees										43,528
National Strategy	0000000	Compensation of Employees										43,528
Output	0000						Yr.1	Yr.2	Yr.3		43,528	
							0	0	0			
Activity	000000						0.0	0.0	0.0		43,528	
		Wages and Salaries									38,520	
		21111 Non Established Position									38,520	
		2111102 Monthly paid & casual labour									38,520	
		Social Contributions									5,008	
		21210 National Insurance Contributions									5,008	
		2121001 13% SSF Contribution									5,008	
								Use of goods and services			269,654	
Objective	010202	2. Improve public expenditure management										269,654
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										133,524
Output	0003	General Expenditure						Yr.1	Yr.2	Yr.3		92,624
							1	1	1			
Activity	000001	Entertainment						1.0	1.0	1.0		12,000
		Use of goods and services									12,000	
		22101 Materials - Office Supplies									12,000	
		2210103 Refreshment Items									12,000	
Activity	000002	Protocol						1.0	1.0	1.0		15,000
		Use of goods and services									15,000	
		22101 Materials - Office Supplies									15,000	
		2210103 Refreshment Items									15,000	
Activity	000003	Stationery						1.0	1.0	1.0		7,000
		Use of goods and services									7,000	
		22101 Materials - Office Supplies									7,000	
		2210101 Printed Material & Stationery									7,000	
Activity	000004	Printing & Publication						1.0	1.0	1.0		7,000
		Use of goods and services									7,000	
		22101 Materials - Office Supplies									7,000	
		2210101 Printed Material & Stationery									7,000	
Activity	000005	Library						1.0	1.0	1.0		5,888
		Use of goods and services									5,888	
		22101 Materials - Office Supplies									5,888	
		2210111 Other Office Materials and Consumables									5,888	
Activity	000006	Training/Workshop						1.0	1.0	1.0		4,536
		Use of goods and services									4,536	
		22107 Training - Seminars - Conferences									4,536	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,536	

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

Activity	[000007]	Accommodation of official guest	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22105 Travel - Transport				11,000
		2210513 Local Hotel Accommodation				11,000
Activity	[000008]	Bank charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22111 Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
Activity	[000009]	Electricity Bill	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22102 Utilities				18,000
		2210201 Electricity charges				18,000
Activity	[000010]	Water Bill	1.0	1.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210202 Water				700
Activity	[000011]	Postal charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Activity	[000013]	Telephone services	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210203 Telecommunications				4,000
Activity	[000014]	Value books from CAGD	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Output	[0004]	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	25,000
Activity	[000001]	Repair of office equipment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210102 Office Facilities, Supplies & Accessories				8,000
Activity	[000002]	Repair of office machines	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210606 Maintenance of General Equipment				6,000
Activity	[000003]	Repair of office furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	[000004]	Repair of Assembly buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	[000005]	Maintenance of market structures/facilities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

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

		22106	Repairs - Maintenance							3,000
		2210603	Repairs of Office Buildings							3,000
Activity	[000006]		Maintenance of Assembly guest house		1.0	1.0	1.0			1,000
			Use of goods and services							1,000
		22106	Repairs - Maintenance							1,000
		2210603	Repairs of Office Buildings							1,000
Activity	[000007]		Maintenance of other Assembly properties		1.0	1.0	1.0			2,000
			Use of goods and services							2,000
		22106	Repairs - Maintenance							2,000
		2210603	Repairs of Office Buildings							2,000
Activity	[000008]		Maintenance of Public toilet		1.0	1.0	1.0			2,000
			Use of goods and services							2,000
		22106	Repairs - Maintenance							2,000
		2210606	Maintenance of General Equipment							2,000
Output	[0005]		Miscellaneous		Yr.1	Yr.2	Yr.3			15,900
Activity	[000002]		Sanitation & waste mgt and office facilities-cleanliness		1.0	1.0	1.0			1,000
			Use of goods and services							1,000
		22103	General Cleaning							1,000
		2210302	Contract Cleaning Service Charges							1,000
Activity	[000003]		Public education/relations and support		1.0	1.0	1.0			2,000
			Use of goods and services							2,000
		22107	Training - Seminars - Conferences							2,000
		2210711	Public Education & Sensitization							2,000
Activity	[000004]		Traditional authorities		1.0	1.0	1.0			3,900
			Use of goods and services							3,900
		22106	Repairs - Maintenance							3,900
		2210614	Traditional Authority Property							3,900
Activity	[000005]		National day celebrations		1.0	1.0	1.0			3,000
			Use of goods and services							3,000
		22109	Special Services							3,000
		2210902	Official Celebrations							3,000
Activity	[000007]		Maintenance of Assembly parts & garden		1.0	1.0	1.0			1,000
			Use of goods and services							1,000
		22106	Repairs - Maintenance							1,000
		2210615	Recreational Parks							1,000
Activity	[000008]		Disaster management		1.0	1.0	1.0			5,000
			Use of goods and services							5,000
		22109	Special Services							5,000
		2210909	Operational Enhancement Expenses							5,000
National Strategy	[1020208]		2.8. Implement Asset Management Systems in all MDAs and MMDAs							136,130
Output	[0001]		Overheads allowance		Yr.1	Yr.2	Yr.3			55,730
Activity	[000001]		Sitting allowance for Assembly members		1	1	1			10,050
			Use of goods and services							10,050
		22109	Special Services							10,050
		2210905	Assembly Members Sitings All							10,050
Activity	[000002]		Sitting allowance for Assembly staff		1.0	1.0	1.0			5,700

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

	Use of goods and services								5,700
	22109	Special Services							5,700
	2210905	Assembly Members Sittings All							5,700
Activity	000003	Sitting allowance for Tender committees, DISEC, AIDS Committees	1.0	1.0	1.0				4,380
	Use of goods and services								4,380
	22109	Special Services							4,380
	2210905	Assembly Members Sittings All							4,380
Activity	000004	Presiding Member' allowance	1.0	1.0	1.0				600
	Use of goods and services								600
	22109	Special Services							600
	2210905	Assembly Members Sittings All							600
Activity	000005	Commision/Bonus	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22108	Consulting Services							25,000
	2210801	Local Consultants Fees							25,000
Activity	000007	Other allowances to people on Assembly assignment	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Output	0002	Travelling & Transport		Yr.1	Yr.2	Yr.3			80,400
				1	1	1			
Activity	000001	T & T allowance (Assembly staff)	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210509	Other Travel & Transportation							12,000
Activity	000002	T & T allowance (Assembly members)	1.0	1.0	1.0				9,900
	Use of goods and services								9,900
	22105	Travel - Transport							9,900
	2210511	Local travel cost							9,900
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22105	Travel - Transport							20,000
	2210505	Running Cost - Official Vehicles							20,000
Activity	000004	Maintenance of official vehicles	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000005	Maintenance of Tractor	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210502	Maintenance & Repairs - Official Vehicles							5,000
Activity	000006	Nigth allowance for Assembly staff & members	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210510	Night allowances							10,000
Activity	000008	Other T & T expenditure	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22105	Travel - Transport							1,500
	2210509	Other Travel & Transportation							1,500

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

Activity	000009	Maintenance of Grader	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
Other expense						19,501
Objective	010202	2. Improve public expenditure management				19,500
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				17,000
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000012	Insurance premium on Assembly vehicles	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821001 Insurance and compensation						7,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Donations	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Activity	000006	Scholarship/Awards	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				2,500
Output	0002	Travelling & Transport	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000007	Transfer grant & Haulage claims	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821020 Grants to Employees						2,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1
Output	0002	to managed the external revenue/resources in efficient and transparent ways by December 2011	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000010	MSHAP(ASDA)	1.0	1.0	1.0	1
Miscellaneous other expense						1
28210 General Expenses						1
2821006 Other Charges						1
Non Financial Assets						20,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				20,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				20,000
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Construction of Restaurant near the District Assembly Office	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						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	01 004	CF (Assembly)	<i>Total By Funding</i>			744,649		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101000	Akatsi South District - Akatsi Central Administration Administration (Assembly Office)						
Location Code	0405100	Akatsi - Akatsi						

			Use of goods and services			112,000		
Objective	020102	2. Attract private capital from both domestic and international sources				10,000		
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				10,000		
Output	0001	To create an enabling environment for investors	Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Volta Trade and Investment Fair	1	1	1	10,000		
Use of goods and services						10,000		
22109 Special Services						10,000		
2210910 Trade Promotion / Exhibition expenses						10,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				102,000		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				102,000		
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	102,000		
Activity	000003	Creation of database to enhanced revenue collection	1	1	1	6,000		
Use of goods and services						6,000		
22108 Consulting Services						6,000		
2210801 Local Consultants Fees						6,000		
Activity	000006	Provision for Project Monitoring at DPCU	1.0	1.0	1.0	30,000		
Use of goods and services						30,000		
22105 Travel - Transport						30,000		
2210503 Fuel & Lubricants - Official Vehicles						30,000		
Activity	000007	Maintenance of Projects Monitoring Vehicles	1.0	1.0	1.0	20,000		
Use of goods and services						20,000		
22105 Travel - Transport						20,000		
2210502 Maintenance & Repairs - Official Vehicles						20,000		
Activity	000009	Support Sub-District Structures	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
22101 Materials - Office Supplies						10,000		
2210101 Printed Material & Stationery						10,000		
Activity	000012	Support Departments (MDAs)	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		
Activity	000014	Supply of 0.4mm Roofing Sheet for Disaster Victims	1.0	1.0	1.0	16,000		
Use of goods and services						16,000		
22112 Emergency Services						16,000		
2211203 Emergency Works						16,000		
						Social benefits [GFS]		
						39,744		
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				39,744		

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

National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							39,744
Output	0001	Integration of 200 PWDs into mainstreams of development.	Yr.1	Yr.2	Yr.3				39,744
			1	1	1				
Activity	000001	Support PWDs in income generating activities and education	1.0	1.0	1.0				39,744
		Social assistance benefits							39,744
	27211	Social Assistance Benefits - Cash							39,744
	2721101	Exempt for Aged, Antenal & Under 5 Years							39,744
		Other expense							34,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							34,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							34,500
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3				34,500
			1	1	1				
Activity	000005	NALAG Dues	1.0	1.0	1.0				7,500
		Miscellaneous other expense							7,500
	28210	General Expenses							7,500
	2821010	Contributions							7,500
Activity	000008	Insurance Premium For Assembly Vehicles	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821001	Insurance and compensation							7,000
Activity	000010	Contribution to VRCC, Ho	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000011	Support for National Celebrations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
		Non Financial Assets							558,405
Objective	020101	1. Improve private sector competitiveness domestically and globally							10,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							10,000
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Construction of Lockable Stores at main lorry park(Phase 1)	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111304	Markets							10,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							30,000
Output	0001	To improve upon the road network in the District	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Support the maintenance of roads in the District.	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111301	Roads							30,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							331,555

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

National Strategy	5060703	7.3 Upgrade Depressed Residential Areas					331,555
Output	0001	To strengthen the local, political and administrative systems of the District	Yr.1	Yr.2	Yr.3		331,555
				1	1		
Activity	000001	Rehabilitation of low cost houses (B1-B10) for the Assembly staff	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31111	Dwellings					10,000
	3111103	Bungalows/Palace					10,000
Activity	000002	Construction of Garage at the Residency	1.0	1.0	1.0		22,902
		Fixed Assets					22,902
	31113	Other structures					22,902
	3111305	Car/Lorry Park					22,902
Activity	000003	Construction of 1 No. 2 Bedroom Semi-Detached Bungallow (LOT I)	1.0	1.0	1.0		57,346
		Fixed Assets					57,346
	31111	Dwellings					57,346
	3111103	Bungalows/Palace					57,346
Activity	000004	Construction of 1 No. 2 Bedroom Semi-Detached Bungallow (LOT II)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31111	Dwellings					40,000
	3111103	Bungalows/Palace					40,000
Activity	000005	Construction of 1 No. 2 Bedroom Semi-Daetached Bungallow (LOT III)	1.0	1.0	1.0		57,584
		Fixed Assets					57,584
	31111	Dwellings					57,584
	3111103	Bungalows/Palace					57,584
Activity	000006	Construction of Drivers Quarters with Kitchen	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31111	Dwellings					40,000
	3111103	Bungalows/Palace					40,000
Activity	000007	Renovation of 2 No. Office Annex @ ADA & Avenorfeme Area Council Office	1.0	1.0	1.0		38,798
		Fixed Assets					38,798
	31112	Non residential buildings					38,798
	3111204	Office Buildings					38,798
Activity	000008	Construction of 1 No. Area Council Office at Gefia	1.0	1.0	1.0		17,505
		Fixed Assets					17,505
	31112	Non residential buildings					17,505
	3111204	Office Buildings					17,505
Activity	000009	Retensions and other works	1.0	1.0	1.0		22,850
		Inventories					22,850
	31222	Work - progress					22,850
	3122248	WIP-Other Assets					22,850
Activity	000010	Consultancy Fees	1.0	1.0	1.0		15,000
		Inventories					15,000
	31222	Work - progress					15,000
	3122204	WIP-Consultancy Fees					15,000
Activity	000011	Construction of the remaining part of the fence wall of the District Library Complex	1.0	1.0	1.0		3,013
		Fixed Assets					3,013
	31112	Non residential buildings					3,013
	3111204	Office Buildings					3,013

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

Activity	000012	Painting of the DCEs Residency and District Library Complex	1.0	1.0	1.0	6,556
Fixed Assets						
	31111	Dwellings				6,556
	3111103	Bungalows/Palace				6,556
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				30,000
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development				30,000
Output	0100	To increase access to safe and affordable shelter in the District	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Acquisition of land	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111101	Buildings and other structures				30,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				22,350
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				22,350
Output	0001	To promote sustainable, spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3	22,350
			1	1	1	
Activity	000001	Cadastral and Topographical Map	1.0	1.0	1.0	22,350
Inventories						
	31222	Work - progress				22,350
	3122218	WIP-Consultancy Fees				22,350
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						
	31122	Other machinery - equipment				6,000
	3112208	Computers and accessories				6,000
Objective	051101	1. Ensure efficient management of water resources				15,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				15,000
Output	0001	To increase access to potable water in the District	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Support other water related activities	1.0	1.0	1.0	15,000
Fixed Assets						
	31131	Infrastructure assets				15,000
	3113110	Water Systems				15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				23,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				23,500
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	23,500
			1	1	1	
Activity	000002	Support District Water and Sanitation Unit	1.0	1.0	1.0	20,000
Inventories						
	31222	Work - progress				20,000
	3122268	WIP-Consultancy Fees				20,000
Activity	000013	Office Equipment/Mower	1.0	1.0	1.0	3,500

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	01 951	DDF	Total By Funding			422,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101000	Akatsi South District - Akatsi Central Administration Administration (Assembly Office)						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services						112,000		
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Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						12,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						12,000
Output	0001	To promote sustainable,spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Provide training in Autocad for DWD/T&CPD/DPCU	1	1	1			12,000

Use of goods and services								12,000
22107	Training - Seminars - Conferences							12,000
2210710	Staff Development							12,000

Objective	051101	1. Ensure efficient management of water resources						30,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						30,000
Output	0001	To increase access to potable water in the District	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Conduct water quality test for existing boreholes	1	1	1			15,000

Use of goods and services								15,000
22108	Consulting Services							15,000
2210801	Local Consultants Fees							15,000

Activity	000003	Training of WATSAN Committees	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						30,000
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3			30,000
Activity	000004	Organise capacity building workshop for Assembly Staff & Purchase office equipments	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210710	Staff Development							30,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						40,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						40,000
Output	0001	To increased internal revenue generation by 10% by december 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000055	Financial institutions (eg. Microfinance,Susu)	1	1	1			40,000

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							40,000

Non Financial Assets 310,000

Objective	020101	1. Improve private sector competitiveness domestically and globally						300,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						300,000
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	000001	Construction of Akatsi main lorry park, drains pavements, 6No. Waiting sheds and other ancillary structure	1.0	1.0	1.0			300,000
Fixed Assets								300,000
	31113	Other structures						300,000
	3111305	Car/Lorry Park						300,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						10,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination						10,000
Output	0001	To promote tourism and its related activities in the District to 15% annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000004	Construction of 2 No. Canoe for communities living overbank	1.0	1.0	1.0			10,000
Inventories								10,000
	31222	Work - progress						10,000
	3122234	WIP-Ships and Vessels						10,000
Total Cost Centre								1,904,828

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 77,454	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1210200000	Akatsi South District - Akatsi_Finance				
Location Code	0405100	Akatsi - Akatsi				
Compensation of employees [GFS]					77,454	
Objective	000000	Compensation of Employees			77,454	
National Strategy	0000000	Compensation of Employees			77,454	
Output	0000		Yr.1	Yr.2	Yr.3	77,454
			0	0	0	
Activity	000000		0.0	0.0	0.0	77,454
Wages and Salaries					68,544	
	21110	Established Position			68,544	
	2111001	Established Post			68,544	
Social Contributions					8,911	
	21210	National Insurance Contributions			8,911	
	2121001	13% SSF Contribution			8,911	
Total Cost Centre					77,454	

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	01 020	SIP			<i>Total By Funding</i>	248,771
Function Code	70980	Education n.e.c				
Organisation	1210302000	Akatsi South District - Akatsi_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 22 No. basic schools in school feeding programme	1.0	1.0	1.0	248,771
Use of goods and services						248,771
22101 Materials - Office Supplies						248,771
2210113 Feeding Cost						248,771
Total Cost Centre						248,771

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	01 004	CF (Assembly)			Total By Funding	29,524
Function Code	70911	Pre-primary education				
Organisation	1210302001	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Kindergarten_Volta				
Location Code	0405100	Akatsi - Akatsi				
					Non Financial Assets	29,524
Objective	060101	1. Increase equitable access to and participation in education at all levels				29,524
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				29,524
Output	0001	To increase access to and participation in education and training	Yr.1	Yr.2	Yr.3	29,524
			1	1	1	
Activity	000001	Construction of 1No KG 2- Unit Classroom Block with Office and Store at Wenu	1.0	1.0	1.0	29,524
Fixed Assets						29,524
	31112	Non residential buildings				29,524
	3111205	School Buildings				29,524
					Total Cost Centre	29,524

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>		205,597			
Function Code	70912	Primary education							
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta							
Location Code	0405100	Akatsi - Akatsi							
Non Financial Assets								205,597	
Objective	060101	1. Increase equitable access to and participation in education at all levels					205,597		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					205,597		
Output	0001	To increase access to and participation in education and training		Yr.1	Yr.2	Yr.3	205,597		
				1	1	1			
Activity	000001	Complete 1 No Library and Computer laboratory projects at Akatsi No. 1 JHS		1.0	1.0	1.0	41,000		
Fixed Assets								41,000	
	31112	Non residential buildings					41,000		
	3111205	School Buildings					41,000		
Activity	000002	Construction of 1No 3-Unit Classroom Block with office and store at Dzave D/A Primary School		1.0	1.0	1.0	46,000		
Fixed Assets								46,000	
	31112	Non residential buildings					46,000		
	3111205	School Buildings					46,000		
Activity	000003	Re-roofing and completion of ARS/DA Primary School and Akatsi RC KG Block		1.0	1.0	1.0	39,000		
Fixed Assets								39,000	
	31112	Non residential buildings					39,000		
	3111205	School Buildings					39,000		
Activity	000004	Completion of 1 No. 3 Unit Classroom Block with Office and Store at Avata		1.0	1.0	1.0	19,237		
Fixed Assets								19,237	
	31112	Non residential buildings					19,237		
	3111205	School Buildings					19,237		
Activity	000005	Completion of 1 No. 3 Unit Classroom Block with Office and Store at Adetsewui		1.0	1.0	1.0	21,162		
Fixed Assets								21,162	
	31112	Non residential buildings					21,162		
	3111205	School Buildings					21,162		
Activity	000006	Completion of 1 No. 3 & 2 Unit Classroom Block with Office and Store for DA Primary ans KVIP at Heterlogo, Avenorpeme and Klokukope		1.0	1.0	1.0	26,204		
Fixed Assets								26,204	
	31112	Non residential buildings					26,204		
	3111205	School Buildings					26,204		
Activity	000007	Construction of 1 No. 3 Unit Classroom Block with Office and Store at Akatsi ARS		1.0	1.0	1.0	12,994		
Fixed Assets								12,994	
	31112	Non residential buildings					12,994		
	3111205	School Buildings					12,994		
Total Cost Centre								205,597	

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>				376,771
Function Code	70921	Lower-secondary education					
Organisation	1210302003	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services							20,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						20,000
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	20,000
				1	1	1		
Activity	000000	Organise STME Clinic for Basic Schools			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210101	Printed Material & Stationery						10,000
Activity	000009	Organise Mock Exams for Basic Schools			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210101	Printed Material & Stationery						10,000

Non Financial Assets							356,771	
Objective	060101	1. Increase equitable access to and participation in education at all levels						356,771
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						356,771
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	356,771
				1	1	1		
Activity	000001	Completion of 1No 6-Unit Storey Building classroom block at Dagbamatey JHS			1.0	1.0	1.0	40,000
		Fixed Assets						40,000
	31112	Non residential buildings						40,000
	3111205	School Buildings						40,000
Activity	000002	Construction of 1No 3-Unit classroom block with office and store at Akatsi EP JHS			1.0	1.0	1.0	48,000
		Fixed Assets						48,000
	31112	Non residential buildings						48,000
	3111205	School Buildings						48,000
Activity	000003	Cladding of 2No 3-Unit pavillion Classroom Block each at Duawodome and Agbedrafor			1.0	1.0	1.0	27,559
		Fixed Assets						27,559
	31112	Non residential buildings						27,559
	3111205	School Buildings						27,559
Activity	000004	Cladding of 2No 3-Unit pavillion Classroom at Akeve-Gui			1.0	1.0	1.0	31,000
		Fixed Assets						31,000
	31112	Non residential buildings						31,000
	3111205	School Buildings						31,000
Activity	000005	Cladding of 2No 3-Unit pavillion Classroom Block each at Have and Logote			1.0	1.0	1.0	30,900
		Fixed Assets						30,900
	31112	Non residential buildings						30,900
	3111205	School Buildings						30,900
Activity	000006	Cladding of 2No 3-Unit pavillion Classroom Block each at Gornikope and Lawui with completion of office and store at Gornikope			1.0	1.0	1.0	39,000
		Fixed Assets						39,000

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

	31112	Non residential buildings							39,000
	3111205	School Buildings							39,000
Activity	000007	Renovation and Conversion of Avenorpeme Library into Computer Laboratory	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
Activity	000010	Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic School	1.0	1.0	1.0				54,004
		Fixed Assets							54,004
	31112	Non residential buildings							54,004
	3111205	School Buildings							54,004
Activity	000011	Completion of 1 No. 3-Unit Classroom Block with Office & Store for D.A. Prim. at Agordoe	1.0	1.0	1.0				26,308
		Fixed Assets							26,308
	31112	Non residential buildings							26,308
	3111205	School Buildings							26,308
Activity	000012	Construction of 1 No. 3 Unit classroom Block with Office and Store at Wute	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111205	School Buildings							30,000
Total Cost Centre									376,771

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	01 004	CF (Assembly)	<i>Total By Funding</i>			23,000
Function Code	70922	Upper-secondary education				
Organisation	1210302004	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Senior High_Volta				
Location Code	0405100	Akatsi - Akatsi				
Non Financial Assets						23,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				23,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				23,000
Output	0001	To improve teaching and learning in all schools in the District	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000001	Construction of 1 No. 3 Unit Classroom (Open Shed) at Akatsi SEC./TECH. SCH	1.0	1.0	1.0	23,000
Fixed Assets						23,000
	31112	Non residential buildings				23,000
	3111205	School Buildings				23,000
Total Cost Centre						23,000

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)					Total By Funding	80,000
Function Code	70922	Upper-secondary education						
Organisation	1210302005	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Technical / Vocational_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services								50,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,000
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources							50,000
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	000001	Provide support for 20 trainees at Avenropeme 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	
Activity	000002	Support Teacher Trainees at the Training Colleges			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210703 Examination Fees and Expenses								40,000	

Other expense								30,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources							30,000
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000003	Support Needy Students With Scholarship & Bursaries			1.0	1.0	1.0	30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821019 Scholarship & Bursaries								30,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)					Total By Funding	71,000
Function Code	70922	Upper-secondary education						
Organisation	1210302005	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Technical / Vocational_Volta						
Location Code	0405100	Akatsi - Akatsi						

Grants								71,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							71,000
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources							71,000
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	71,000	
				1	1	1			
Activity	000004	Support MP's Project (Payment of School Fees)			1.0	1.0	1.0	71,000	
To other general government units								71,000	
26321 Capital Transfers								71,000	
2632102 MP capital development projects								71,000	
Total Cost Centre								151,000	

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)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			10,000
Organisation	1210303000	Akatsi South District - Akatsi_Education, Youth and Sports_Sports_			
Location Code	0405100	Akatsi - Akatsi			
Use of goods and services					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Development of sports in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of for sports and Culture	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
Total Cost Centre					10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	5,000
Function Code	70721	General Medical services (IS)				
Organisation	1210401000	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				5,000
Output	0001	TO REDUCED OF NEW HIV AND AIDS/STI/TB	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	DEVELOP AND IMPLEMENT NATIONAL BEHAVIOURAL CHANGE COMMUNICATION STRATEGY	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Total Cost Centre						5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 207,515
Function Code	70740	Public health services						
Organisation	1210402000	Akatsi South District - Akatsi_Health_Environmental Health Unit						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	207,515	
Objective	000000	Compensation of Employees						207,515	
National Strategy	0000000	Compensation of Employees						207,515	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	207,515
Activity	000000					0.0	0.0	0.0	207,515

Wages and Salaries		183,642
21110	Established Position	183,642
2111001	Established Post	183,642
Social Contributions		23,873
21210	National Insurance Contributions	23,873
2121001	13% SSF Contribution	23,873
Total Cost Centre		207,515

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		127,305	
Function Code	70731	General hospital services (IS)						
Organisation	1210403000	Akatsi South District - Akatsi_Health_Hospital services_						
Location Code	0405100	Akatsi - Akatsi						
Use of goods and services								47,605
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						47,605
National Strategy	6030102	1.2. Expand access to primary health care						47,605
Output	0001	To increase access to health care delivery in the District			Yr.1	Yr.2	Yr.3	47,605
Activity	000004	Medical Screening of Staff			1	1	1	6,605
Use of goods and services								6,605
22101 Materials - Office Supplies								6,605
2210104 Medical Supplies								6,605
Activity	000007	Support National Immunization Programme			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	000008	Rollback Malaria Prevention Programme			1.0	1.0	1.0	7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210711 Public Education & Sensitization								7,000
Activity	000009	Residual Malaria Programme			1.0	1.0	1.0	24,000
Use of goods and services								24,000
22108 Consulting Services								24,000
2210801 Local Consultants Fees								24,000
Non Financial Assets								79,700
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						79,700
National Strategy	6030102	1.2. Expand access to primary health care						79,700
Output	0001	To increase access to health care delivery in the District			Yr.1	Yr.2	Yr.3	79,700
Activity	000001	Construction of 4 Bedroom nurses quarters at Wute			1.0	1.0	1.0	40,000
Fixed Assets								40,000
31111 Dwellings								40,000
3111103 Bungalows/Palace								40,000
Activity	000002	Rehabilitate Nurses quarters at Avenorpeme			1.0	1.0	1.0	31,700
Fixed Assets								31,700
31111 Dwellings								31,700
3111103 Bungalows/Palace								31,700
Activity	000005	Supply of 25 No. Reception Seats for Ghana Health Service			1.0	1.0	1.0	6,000
Fixed Assets								6,000
31112 Non residential buildings								6,000
3111207 Health Centres								6,000
Activity	000006	Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital			1.0	1.0	1.0	2,000
Fixed Assets								2,000

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

31112	Non residential buildings	2,000
3111207	Health Centres	2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 020	SIP	<i>Total By Funding</i>			6,000
Function Code	70731	General hospital services (IS)				
Organisation	1210403000	Akatsi South District - Akatsi_Health_Hospital services_				
Location Code	0405100	Akatsi - Akatsi				

Use of goods and services 6,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				6,000
National Strategy	6030102	1.2. Expand access to primary health care				6,000
Output	0001	To increase access to health care delivery in the District	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000010	Support MSHAP Activities on HIV/AIDS	1.0	1.0	1.0	6,000

Use of goods and services		6,000
22107	Training - Seminars - Conferences	6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses	6,000

Total Cost Centre 133,305

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	370,523
Function Code	70421	Agriculture cs					
Organisation	121060000	Akatsi South District - Akatsi_Agriculture					
Location Code	0405100	Akatsi - Akatsi					

							Compensation of employees [GFS]			339,510	
Objective	000000	Compensation of Employees									339,510
National Strategy	0000000	Compensation of Employees									339,510
Output	0000				Yr.1	Yr.2	Yr.3			339,510	
					0	0	0				
Activity	000000				0.0	0.0	0.0			339,510	
		Wages and Salaries								300,451	
		21110 Established Position								300,451	
		2111001 Established Post								300,451	
		Social Contributions								39,059	
		21210 National Insurance Contributions								39,059	
		2121001 13% SSF Contribution								39,059	
							Use of goods and services			31,013	
Objective	010202	2. Improve public expenditure management									12,400
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									12,400
Output	0001	To increase agriculture modernization and extension services in the District						Yr.1	Yr.2	Yr.3	12,400
					1	1	1				
Activity	000001	ELETRICITY BILLS						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22102 Utilities								1,500	
		2210201 Electricity charges								1,500	
Activity	000002	WATER BILLS						1.0	1.0	1.0	400
		Use of goods and services								400	
		22102 Utilities								400	
		2210202 Water								400	
Activity	000003	TELECOMMUNICATIONS						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22102 Utilities								1,000	
		2210203 Telecommunications								1,000	
Activity	000004	RUNNING COST OF OFFICIAL VEHICLE						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210505 Running Cost - Official Vehicles								5,000	
Activity	000005	MAINTENANCE OF OFFICIAL VEHICLE						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22105 Travel - Transport								3,000	
		2210502 Maintenance & Repairs - Official Vehicles								3,000	
Activity	000006	STATIONERY						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22101 Materials - Office Supplies								1,500	
		2210101 Printed Material & Stationery								1,500	

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

2013

Objective	030101	1. Improve agricultural productivity							18,612
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							17,112
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				17,112
Activity	000002	LOCAL TRAVEL COST	1	1	1				17,112

Use of goods and services									17,112
22105	Travel - Transport								17,112
2210511	Local travel cost								17,112

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							1,500
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				1,500
Activity	000003	CAPACITY BUILDING FOR EXTENSION AGENTS AND OTHER STAFF	1.0	1.0	1.0				1,500

Use of goods and services									1,500
22107	Training - Seminars - Conferences								1,500
2210701	Training Materials								1,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1
Output	0001	GOG TRANSFER	Yr.1	Yr.2	Yr.3				1
Activity	000003	DONOR FUND FOR GOODS & SERVICES	1.0	1.0	1.0				1

Use of goods and services									1
22101	Materials - Office Supplies								1
2210101	Printed Material & Stationery								1

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	1210600000	Akatsi South District - Akatsi_Agriculture							
Location Code	0405100	Akatsi - Akatsi							

Total By Funding 25,000

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	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	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

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	01 902	Pooled		Total By Funding			27,749	
Function Code	70421	Agriculture cs						
Organisation	1210600000	Akatsi South District - Akatsi_Agriculture						
Location Code	0405100	Akatsi - Akatsi						
Use of goods and services								27,749
Objective	030101	1. Improve agricultural productivity						27,749
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						27,749
Output	0002	TO EQUIP FARMERS TO INCREASE AGRICULTURAL PRODUCTION IN THE DISTRICT		Yr.1	Yr.2	Yr.3		27,749
Activity	000001	ORGANISE WORKSHOP FOR FARMERS IN POST HARVEST HANDLING ACTIVITIES		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000
Activity	000002	LOCAL TRAVEL COST		1.0	1.0	1.0		5,749
Use of goods and services								5,749
22105 Travel - Transport								5,749
2210511 Local travel cost								5,749
Activity	000003	RUNNING COST OF OFFICIAL VEHICLE		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210505 Running Cost - Official Vehicles								8,000
Activity	000004	MAINTENANCE AND REPAIRS OF OFFICIAL VEHICLE		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210502 Maintenance & Repairs - Official Vehicles								4,000
Total Cost Centre								423,272

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		41,845	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1210702000	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning						
Location Code	0405100	Akatsi - Akatsi						
Compensation of employees [GFS]								38,859
Objective	000000	Compensation of Employees						38,859
National Strategy	0000000	Compensation of Employees						38,859
Output	0000		Yr.1	Yr.2	Yr.3			38,859
			0	0	0			
Activity	000000		0.0	0.0	0.0			38,859
Wages and Salaries								34,389
21110 Established Position								34,389
2111001 Established Post								34,389
Social Contributions								4,471
21210 National Insurance Contributions								4,471
2121001 13% SSF Contribution								4,471
Use of goods and services								2,986
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,985
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,985
Output	0001	TO INCREASE PHYSICAL ACCESSIBILITY WITHIN COMMUNITIES			Yr.1	Yr.2	Yr.3	2,985
			1	1	1			
Activity	000001	STATIONERY/DRAWING INSTRUMENTS			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210120 Purchase of Petty Tools/Implements								2,000
Activity	000002	OFFICE CABINET			1.0	1.0	1.0	800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210102 Office Facilities, Supplies & Accessories								800
Activity	000003	FIELD SAFTY WARES			1.0	1.0	1.0	185
Use of goods and services								185
22101 Materials - Office Supplies								185
2210112 Uniform and Protective Clothing								185
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1
Output	0001	GOG TRANSFERS			Yr.1	Yr.2	Yr.3	1
			1	1	1			
Activity	000002	GOG REVENUE FOR GOODS & SERVICES			1.0	1.0	1.0	1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210101 Printed Material & Stationery								1
Total Cost Centre								41,845

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		19,961	
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1210703000	Akatsi South District - Akatsi_Physical Planning_Parks and Gardens_						
Location Code	0405100	Akatsi - Akatsi						
Compensation of employees [GFS]								19,960
Objective	000000	Compensation of Employees					19,960	
National Strategy	0000000	Compensation of Employees					19,960	
Output	0000		Yr.1	Yr.2	Yr.3	19,960		
			0	0	0			
Activity	000000		0.0	0.0	0.0	19,960		
Wages and Salaries								17,664
21110 Established Position								17,664
2111001 Established Post								17,664
Social Contributions								2,296
21210 National Insurance Contributions								2,296
2121001 13% SSF Contribution								2,296
Use of goods and services								1
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1	
Output	0001	GOG TRANSFERS	Yr.1	Yr.2	Yr.3	1		
			1	1	1			
Activity	000002	SERVICE	1.0	1.0	1.0	1		
Use of goods and services								1
22101 Materials - Office Supplies								1
2210101 Printed Material & Stationery								1
Total Cost Centre								19,961

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 44,852
Function Code	71040	Family and children						
Organisation	1210802000	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_						
Location Code	0405100	Akatsi - Akatsi						

Compensation of employees [GFS] 36,710

Objective	000000	Compensation of Employees						36,710
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National Strategy	0000000	Compensation of Employees						36,710
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Output	0000		Yr.1	Yr.2	Yr.3			36,710
			0	0	0			

Activity	000000		0.0	0.0	0.0			36,710
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Wages and Salaries 32,487

21110 Established Position 32,487

2111001 Established Post 32,487

Social Contributions 4,223

21210 National Insurance Contributions 4,223

2121001 13% SSF Contribution 4,223

Use of goods and services 6,642

Objective	020101	1. Improve private sector competitiveness domestically and globally						6,642
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,642
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Output	0001	To improve upon the quality of life of the people in the district	Yr.1	Yr.2	Yr.3			6,642
			1	1	1			

Activity	000001	IDENTIFY CHILD NEGLECT AND ABUSE CASES AND HANDLE	1.0	1.0	1.0			150
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Use of goods and services 150

22107 Training - Seminars - Conferences 150

2210709 Seminars/Conferences/Workshops/Meetings Expenses 150

Activity	000002	PROCURE OFFICE EQUIPMENT, STATIONARY, AND PROVIDE POSTAL AND COMMUNICATION SERVICES	1.0	1.0	1.0			492
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Use of goods and services 492

22101 Materials - Office Supplies 492

2210102 Office Facilities, Supplies & Accessories 492

Activity	000003	UNDERTAKE FOLLOW-UP VISIT TO CLIENTELE	1.0	1.0	1.0			600
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Use of goods and services 600

22105 Travel - Transport 600

2210505 Running Cost - Official Vehicles 600

Activity	000004	SENSITIZE AND CREATE PUBLIC AWARENESS ON THE RIGHTS OF THE CHILD AND OTHER RELATED ISSUES	1.0	1.0	1.0			1,110
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Use of goods and services 1,110

22107 Training - Seminars - Conferences 1,110

2210711 Public Education & Sensitization 1,110

Activity	000005	MONITOR AND SUPERVISE EARLY CHILDHOOD DEVELOPMENT CENTRE (0-4 years) and advice on standards	1.0	1.0	1.0			450
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Use of goods and services 450

22107 Training - Seminars - Conferences 450

2210702 Visits, Conferences / Seminars (Local) 450

Activity	000008	SENSITIZATION AND AWARENESS CREATION ON LOW WOMEN PARTICIPATION IN GOVERNANCE	1.0	1.0	1.0			675
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Use of goods and services 675

22107 Training - Seminars - Conferences 675

2210711 Public Education & Sensitization 675

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

Activity	000009	PROVIDE EMPLOYABLE SKILLS TO TEN(10) PWDs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000010	IDENTIFY AND COLLATE DATA ON PWDs IN THE DISTRICT	1.0	1.0	1.0	1,165
Use of goods and services						1,165
22108 Consulting Services						1,165
2210803 Other Consultancy Expenses						1,165
Other expense						1,500
Objective	020101	1. Improve private sector competitiveness domestically and globally				1,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,500
Output	0001	To improve upon the quality of life of the people in the district	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000006	SUPPORT NEEDY CHILDREN IN BASIC EDUCATION	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821012 Scholarship/Awards						500
Activity	000007	SUPPORT(10)OVC WITH BASIC NECESSITIES OF LIFE	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000
Total Cost Centre						44,852

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		18,329	
Function Code	70620	Community Development						
Organisation	1210803000	Akatsi South District - Akatsi_Social Welfare & Community Development_Community Development						
Location Code	0405100	Akatsi - Akatsi						
Compensation of employees [GFS]								11,517
Objective	000000	Compensation of Employees					11,517	
National Strategy	0000000	Compensation of Employees					11,517	
Output	0000		Yr.1	Yr.2	Yr.3	11,517		
Activity	000000		0	0	0	11,517		
			0.0	0.0	0.0	11,517		
		Wages and Salaries				10,192		
		21110 Established Position				10,192		
		2111001 Established Post				10,192		
		Social Contributions				1,325		
		21210 National Insurance Contributions				1,325		
		2121001 13% SSF Contribution				1,325		
Use of goods and services								6,812
Objective	020101	1. Improve private sector competitiveness domestically and globally					6,812	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					6,812	
Output	0001	To increase community awareness in local governance			Yr.1	Yr.2	Yr.3	6,812
Activity	000001	PURCHASE OF OFFICE STATIONERY			1	1	1	1,000
			1.0	1.0	1.0	1,000		
		Use of goods and services				1,000		
		22101 Materials - Office Supplies				1,000		
		2210101 Printed Material & Stationery				1,000		
Activity	000002	SUPPORT HOME SCIENCE EDUCATION			1.0	1.0	1.0	1,812
			1.0	1.0	1.0	1,812		
		Use of goods and services				1,812		
		22107 Training - Seminars - Conferences				1,812		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,812		
Activity	000003	SUPPORT TRAVELLING & TRASPOTR EXPENSES			1.0	1.0	1.0	3,000
			1.0	1.0	1.0	3,000		
		Use of goods and services				3,000		
		22105 Travel - Transport				3,000		
		2210505 Running Cost - Official Vehicles				3,000		
Activity	000004	TRAINING, SEMINARS & MASS EDUCATION			1.0	1.0	1.0	1,000
			1.0	1.0	1.0	1,000		
		Use of goods and services				1,000		
		22107 Training - Seminars - Conferences				1,000		
		2210702 Visits, Conferences / Seminars (Local)				1,000		
Total Cost Centre								18,329

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 38,191
Function Code	70451	Road transport						
Organisation	1211004000	Akatsi South District - Akatsi_Works_Feeder Roads_						
Location Code	0405100	Akatsi - Akatsi						

Compensation of employees [GFS] 14,339

Objective	000000	Compensation of Employees						14,339
National Strategy	0000000	Compensation of Employees						14,339
Output	0000		Yr.1	Yr.2	Yr.3			14,339
Activity	000000		0	0	0			14,339

Wages and Salaries								12,689
21110	Established Position							12,689
2111001	Established Post							12,689
Social Contributions								1,650
21210	National Insurance Contributions							1,650
2121001	13% SSF Contribution							1,650

Use of goods and services 4,086

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						4,086
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						4,086
Output	0001	INCREASE SERVICE DELIVERY OF THE FEEDER ROADS DEPARTMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3			4,086
Activity	000001	PURCHASE OF OFFICE CONSUMABLES	1	1	1			500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210111	Other Office Materials and Consumables							500

Activity	000002	PURCHASE OF OFFICE EQUIPMENT	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Activity	000003	RUNNING COST AND MAINTENANCE OF OFFICIAL VEHICLE	1.0	1.0	1.0			1,586
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Use of goods and services								1,586
22105	Travel - Transport							1,586
2210505	Running Cost - Official Vehicles							1,586

Non Financial Assets 19,767

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						19,767
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						19,767
Output	0002	INCREASE PHYSICAL ACCESSIBILITY BETWEEN COMMUNITIES IN A DISTRICT	Yr.1	Yr.2	Yr.3			19,767
Activity	000001	RESHAPING OF AYITIKOPE AGORWEME FEEDER ROAD (12KM)	1.0	1.0	1.0			19,767

Fixed Assets								19,767
31113	Other structures							19,767
3111301	Roads							19,767

Total Cost Centre 38,191

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 15,339
Function Code	70610	Housing development						
Organisation	1211005000	Akatsi South District - Akatsi_Works_Rural Housing_						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	15,339	
Objective	000000	Compensation of Employees						15,339	
National Strategy	0000000	Compensation of Employees						15,339	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	15,339
Activity	000000					0.0	0.0	0.0	15,339
Wages and Salaries								13,574	
21110 Established Position								13,574	
2111001 Established Post								13,574	
Social Contributions								1,765	
21210 National Insurance Contributions								1,765	
2121001 13% SSF Contribution								1,765	
Total Cost Centre								15,339	
Total Vote								3,974,555	