



**THE COMPOSITE BUDGET OF THE
ASANTE AKIM NORTH DISTRICT ASSEMBLY
FOR THE
2014 FISCAL YEAR**

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the Departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:

- a. Ensure that funds follow function to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the Local level;
 - c. Deepen the uniform approach to Planning, Budgeting, Financial Reporting and Auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government direct all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, composite Budgets which integrated budgets of departments under schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L.I.1961).This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

VISION OF ASANTE AKIM NORTH DISTRICT

1. The vision of the Assembly is to become a District with sustainable and safe environment for socio-economic development and poverty reduction through Good Governance for all citizens in the District irrespective of one's gender, creed, religious beliefs or tribe.

MISSION OF ASANTE AKIM NORTH DISTRICT

2. The mission of the Asante Akim North District Assembly exist to ensure that all the people in the District irrespective of where they reside, their socio-political status, religious beliefs, tribal or economic status, have equal access to investment opportunities, basic services such as health care, quality education, potable drinking water, decent housing, security from crime and violence and ability to participate in decisions that affect their own lives.

THE DISTRICT ASSEMBLY

1. Asante Akim North District Assembly, which is one the thirty (30) and two hundred and sixteen (216) Metropolitan/Municipal/District/ Assemblies in the Ashanti and Ghana respectively, was established by Legislative Instrument (L.I) 2057 of 6th February, 2012. It was carved out of the former Asante Akim North Municipal Assembly, Konongo. The capital of the District is Agogo.

LOCATION, SIZE AND POPULATION

2. The District is located in the Eastern part of Ashanti Region of Ghana and lies between Latitude 6° 30N and 7° 30N and it shares boundaries with Asante Akim Municipal Assembly and Asante Akim South district on the South Sekyere East District on the West Sekyere Kumawu and Sekyere Afram Plains District on the North and Kwahu south District on the East. It covers a land area of about 509 Km² and has an estimated population of 50,000 people with annual growth of rate of 3%. The District is predominantly rural with Agriculture as the dominant

economic activity. Agriculture employs 60% of the labour force. Followed by commerce 20%, service 16% and Industries 4%. The District as one of the major Cocoa and Food crop producing districts in the region. The major Food crops are Yam, Plantain and maize. Livestock is also reared in the District. Th3e major livestock reared is cattle. The District is drained by a number of streams. These rivers*streams include Oweri and Kowire.

3. There are three paramount Chief in the district. These are the Agogo, Dome and Hwidiem. There are forty-seven (47) pre-school, forty –seven (47) primary and twenty-nine Junior High Schools. The District has three (3) second cycle schools and three (3) tertiary schools. The tertiary schools are Presbyterian Women Training College, Presbyterian Nurses Training and one private University College.

There are two marketing centres in the District. The markets are at Ananekrom and Agogo. The District is served by Agogo Presbyterian Hospital and Juaso Health Centre. Portable water supply is inadequate especially in the District Capital Agogo.

4. The District has one (1) Constituency namely Asante Akim North Constituency. There are about forty-two (42) settlements in the District, which have been delineated into Twenty –two electoral Areas for the overall development of the District as per the previsions under section 10 of the Local Government Act 1993, Act 462. It is also responsible for the formation of programmes and strategies for effective mobilization and utilization of human, material and financial resources to improve upon the life of people in the District.
5. However, the rapid settlement development and the accompanying constructional activities present the District with opportunities for renue generation from building permits and property rates.

BROAD MMDA POLICY OBJECTIVES IN LINE WITH NMTDPF

1. Ensure effective implementation of the Local Government Service Act.
2. Integrate and institutional District level planning and budgeting through participatory process at all levels.
3. Ensure efficient internal revenue generation and transparency in Local resources Management.
4. Reduce spatial and income inequalities across the country and among different socio-economic classes.
5. Improve quality of teaching and learning.
6. Increase equitable access to and participation in education at all levels.
7. Develop comprehensive sports policy.
8. Accelerate the provision and improve environment sanitation.
9. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that support the poor.
10. Prevent and control the spread of communicable and non-communicable diseases and healthy lifestyles.
11. Ensure the reduction of new HIV/AIDS/STIs/TB transmission.
12. Improve Agriculture Productivity.
13. Improve institutional Co-ordinating for Agriculture Development.
14. Promote the application of Science, Technology and innovation in all sectors of the economy.
15. Promote resilient urban infrastructure development, maintenance and provision of basic services.
16. Promote effective child development in all communities especially deprived area.
17. Accelerate the provision of affordable and safe water.
18. Empower women and main-stream gender into socio-economic development.
19. Create and sustain efficient transport system that meets user needs.

20. Increase national capacity to ensure safety of life and property.

STRATEGIC ORIENTATION 2014 – 2016

For the period 2014 to 2016, the main strategic orientation of the Assembly is as follows:

1. Improve residential and office accommodation.
2. Improve offices equipments.
3. Improve capacity of the District Assembly.
4. Smooth running of the Administration.
5. Support national functions.
6. Honour official invitations to programmes.
7. Implementation Projects and programmes.
8. Increase revenue mobilization
9. Increase knowledge and performance in Science and Mathematics.
10. Improve education infrastructure.
11. Improve performance in sports and culture.
12. Improve environmental sanitation.
13. Improve Health Infrastructure.
14. Reduce incidence of Malaria
15. Accelerate HIV/AIDS prevalence.
16. Ensure food security and emergency preparedness.
17. Reduce post harvest losses.
18. Accelerate health Education.

- 19. Establish formal platform for private sector civil society engagement.
- 20. Improve the adoption of technologies by farmers.
- 21. Support disables people financially.
- 22. Create awareness of Child and Woman rights.

STATUS OF 2013 BUDGET IMPLEMENTATION

Table1. REVENUE PERFORMANCE FOR THE DISTRICT

REVENUE PERFORMANCE AS AT JUNE 2013						
ITEM	BUDGET 2012	ACTUAL 2012	2012% PERFORMANCE	BUDGETED 2013	ACTUAL 2013 AS AT JUNE	2013% PERFORMANCE
IGF	43,170.00	62,592.59	144.99%	232,130	90,559.26	39.01%
CENTRAL GOVERNMENT TRANSFER	-	-	-	3,094,201.00	117,768.77	3.81%
COMPENSATION	-	-	-	341,487.00	-	-
G&S	-	-	-	1,288,612.00	117,768.77	9.13%
ASSET	-	-	-786002	786,002	-	-
DACF	855525.60	-	46.2	1,545,123.62	117,768.77	7.6%
DDF	-	-	135.9	267,637.00	-	-
OTHERS	-	-	-			
TOTAL				3,593,968.00	208,328.03	5.79%

EXPENDITURE PERFORMANCE

Table 2: EXPENDITURE PERFORMANCE AS AT JUNE, 2013

EXPENDITURE ITEM	2013 BUDGETED	ACTUALS AS AT 30TH JUNE 2013	VARIANCE	2013 % PERFORMANCE
COMPENSATION	341,487.00	12,439.95	329,047.05	3.64%
GOODS AND SERVICES	1,288,612.00	117,768.77	1,170,843.23	9.13%
ASSETS	786,002.00	-	-	-
TOTAL	2,386,441.00	130,208.72	1,499,890.28	62.85%

3. The total expenditure as at 30th June, 2013 amounted to GH¢130,208.72 as against the budgeted annual expenditure of GH¢2,386,441.00. This gave a total unfavorable variance of GH¢1,499,490.28 representing 62.85 percent. This was due to the fact that revenues expected from DACF, DDF and other Central Government transfers had not flown in thus making it difficult for the provision of most goods and services by end of June, 2013.

Details of MMDA Departments Expenditure

4. The tables below show the Expenditure performance of the Departments of the Assembly.

PERFORMANCE OF 2013

Table3. **CENTRAL ADMINISTRATION**

ITEM	BUDGETTED 2012	ACTUALS 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-	-	205,833.00	27,297.06	178,535.94	13.26%
USE OF GOODS AND SERVICES	-	-	-	-	516,160.00	56,444.73	459,715.27	10.93%
INVESTMENTS	-	-	-	-	354,000.00	119,638.00	234,362.00	33.79%
TOTAL	-	-	-	-	1,075,993.00	203,379.79	872,613.21	81.09%

5. Under Central Administration, a Total expenditure of GH¢203,379.79 was recorded as at 30th June, 2013 as against the budgeted annual expenditure of GH¢1,075,993.00. This gave a total unfavorable variance of GH¢872,613.21 representing 75.92 percent thereby restricting the Assembly for implementing its activities under the provision of goods and services.

Table 4. DEPARTMENT OF AGRICULTURE

ITEM	BUDGETED	ACTUAL	VARIANCE	%	BUDGETTED	ACTUAL	VARIANCE	PERFORMANCE
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	2012	2012		PERFORMANCE	2013	JUNE, 2013		
COMPENSATION OF EMPLOYEES	-	-	-	-	95,994.00	-	95,994.00	-
USE OF GOODS AND SERVICES	-	-	-	-	66,044.00	-	66,044.00	-
INVESTMENTS	-	-	-	-	162,038.00	-	-	-
TOTAL					324,076.00			

6. Under Department of Agriculture, no amount was recorded as at June, 2013 as against the budgeted annual expenditure of GH¢324,076.00. This gave a total unfavorable variance of GH¢324,076.00 representing 100.00 percent thereby restricting the Department for improving its activities under the provision of goods and services, This was due to the fact that funds receives from the Central Government fell short.

Table 4. DEPARTMENT OF PHYSICAL PLANNING

ITEM	BUDGETTED 2012	ACTUAL S 2012	VARIANC E	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	-	-	-	-
INVESTMENTS	-	-	-	-	5,000.00			
TOTAL	-	-	-	-	5,000.00	-	-	-

7. Under Physical planning Department, there was no expenditure as at 30th June, 2013 as against budgeted annual expenditure of GH¢5,000.00. This gave a total unfavorable variance of GH¢5,000.00 representing 100 percent thereby restricting the Department for implementing its activities under the provision of assets.

Table 6. DEPARTMENT OF SOCAL WELFARE/COMMUNUNITY DEVELOPMENT

ITEM	BUDGETTED	ACTUAL	VARIANCE	%	BUDGETTED	ACTUAL	VARIANCE	%
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	2012	S 2012		PERFORMANCE	2013	JUNE 2013		PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-	-	10,000.00	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	38,798.00	-	-	-
INVESTMENTS	-	-	-	-	-			
TOTAL	-	-	-	-	48,798.00	-	-	-

Under Department of Social Welfare and Community Development, no expenditure was recorded as at 30th June, 2013 as against the budgeted annual expenditure of GH¢48,798.00. This gave a total unfavorable variance of GH¢48,798.00 representing 100 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that very little funds were received from the Central Government.

Table7.DEPARTMENT OF WORKS

ITEM	BUDGETED	ACTUAL	VALANCE	% PERFORMANCE	BUDGETE	ACTUAL	VARIANCE	%
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	2012	2012			D 2013	JUNE 2013		PERFORMANCE
COMPENSATION OF EMPLOYERS	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	105,939.00	-	-	-
INVESTMENTS	-	-	-	-	138,002.00	-	-	-
TOTAL					243,941.00	-	-	-

9. Under works department no expenditure was recorded as at 30th June, 2013 as against the budgeted annual expenditure of GH¢243,941.00. This gave a total unfavorable variance of GH¢243,941.00 representing 100 percent. This was due to the fact that there was delay in the release of DACF and DDF and therefore expenditures could not be made as at the end of June, 2013.

Table8.DEPARTMENT OF EDUCATION

ITEM	BUDGETED 2012	ACTUAL 2012	VALANCE	% PERFORMANCE	BUDGETE D 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYERS	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	337,651.00	13,878.00	323,773.00	4.11%
INVESTMENTS	-	-	-	-	212,000.00	-	-	-
TOTAL	-	-	-	-	549,651.00	13,878.00	323,773.00	4.11%

10. Under Education, Youth and Sports Department, the total expenditure as at 30th June, 2013 amounted to GH¢13,878.00 as against the budgeted annual expenditure of GH¢549,651.00. This gave a total unfavorable variance of GH¢323,773.00 representing 58.90 Percent.

Table9.DEPARTMENT OF HEALTH

ITEM	BUDGETED 2012	ACTUAL 2012	VALANCE	% PERFORMANCE	BUDGETE D 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYERS	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	206,000.00	-	-	-
INVESTMENTS					82,000.00	-	-	-
TOTAL					288,000.00	-	-	-

Under Health Department, no expenditure was made as at June, 2013 as against the budgeted annual expenditure of GH¢288,000.00. This gave a total unfavorable variance of GH¢288,000.00 representing 100 percent making it impossible to meet the half year's target of the department.

Table 10.DEPARTMENT OF DISASTER PREVENTION

ITEM	BUDGETED 2012	ACTUAL 2012	VALANCE	% PERFORMANCE	BUDGETE D 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYERS	-	-	-	-	-	-	-	
USE OF GOODS AND SERVICES	-	-	-	-	10,000.00	-	-	-
INVESTMENTS	-	-	-	-	-	-	-	-
TOTAL	-	-	-		10,000.00	-	-	-

11. Under Disaster prevention Department, the total expenditure as a t June, 2013 was nil as against the budgeted annual expenditure of GH¢10,000.00 this gave a total unfavorable variance of GH¢10,000.00 representing 100 percent.

STATUS OF 2013 BUDGET IMPLEMENTATION

BUDGET IMPLEMENTATION (NON0FIANNCIAL PERFORMANCE) AS A T SEPTEMBER, 2013

KEY ACHIEVEMENT S	OUTPUT	OUTCOMES
1. Reshaping of 9 km. feeder road at Bebome Jn. - Bebome	9 km. feeder road at Bebome Jn. – Bebome reshaped.	Easy movements of farm produce to the market centres.
2. Rehabilitation of 2 No. culverts at Agogo	2 No. culverts rehabilitated.	Easy movements of transports
3. Organize science and mathematics education for 50 girls	50 girls participated in Regional STME	Knowledge of girls in science, Technology and Mathematics enhanced.
4. Completion of 1 No. 2 Unit Kindergarten Block and Construction of 4 Seater KVIP toilet at Behwe	1No. 2 Unit Kindergarten Block and Toilet at Behwe Completed.	Improve teaching and learning
5. Expand School Feeding Programme	19 schools benefited from School Feeding Programme	Increase in enrolment
6. Clean and Dispose waste in public places	All public places cleared of refuse	Reduction in communicable diseases
7. Maintenance of sanitation structures	All public places cleared of refuse	Reduction in communicable diseases
8. Fumigation and sanitation	All public places sprayed with insecticides	Reduction in communicable disease
9. Carry out sanitary inspection regularly	Clean environment ensured at all time	Reduction in communicable diseases

10. Carry out Health Education	Public education on HIV/AIDS and family planning organized in selected communities	Reduction in the spread of HIV and unwanted pregnancies
11. Promote Child Rights	Child right cases heard	Reduction in child abuse and parental neglect
12. Provide funds to disable persons	50 people with disabilities supported	Living standards of PWSs improved
13. Provide relief items for disaster victims	Disaster Victims Supported	Victims Enjoy Decent Lives
14. Support security personnel to maintain peace and order	Security services supported to patrol in the District	People enjoy peace and security
15. Support Farmers Day Celebrations	Hard working farmers reward	Increased productivity of farmers
16. Disseminate exiting technological packages to 50 farmers	50 farmers adopt new technologies and improved planting materials	Increased productivity of farmers
17. Vaccinate local birds against Newcastle , small and large ruminants against CBPP, PPR and	Animal and birds vaccinated	Reduction in animal and birds diseases like rabies, an tracks and Newcastle
18. Rent office/residential accommodation for the departments of the assembly at	18 No. of Offices rented for Decentralised Departments	Improve service delivery to the public
19. Organize national functions	All national celebrations observed	History passed on to new generation

20. Organize general assembly, executive committee, sub-committee and other committee meetings	All statutory meetings organized	Good decisions and policies made for good governance
21. Support community initiated projects	Building materials bought and distributed to communities	Improved living standards in communities
22. Organize monthly monitoring and evaluation of projects and programmes in the District	All projects and programmes monitored regularly	Good quality of projects and programmes achieved
23. Preparation of Medium Term Development plan	Proposals received from prospective consultants	The process is on-going
24. Expand database of the	Data collected at the community level	Improve revenue generated
25. Organize pay your levy campaigns	All communities sensitized on rate payment	Improved revenue generation
26. Inspection of lands, Plans and Building Permits	Developers urged to obtain permits for their projects	Improved revenue generation
27. Pay 50% of sub-District Collections	4 Area councils collected revenue on behalf of the Assembly	Improved revenue generation

CHALLENGES AND CONSTRAINTS

1. The development problems of the District include the following:

- High incidence of population growth in the District
- Inadequate functional markets
- Ineffective financial resource mobilization in the district
- High unemployment among the Youth
- Inadequate health facilities
- Inadequate supply of potable water and toilet facilities
- High incidence of pest and disease
- Inadequate staff Accommodation
- Poor farming methods
- Destruction of farmlands by Fulani's Herdsmen
- Inadequate Revenue Collectors

Some measure taken to mitigate the effects of some of the constraints and challenges include the following:

- Increased sensitization on family planning
- Train revenue staff
- Train selected youth on small and medium enterprises
- Improve health infrastructure

- Support community water and sanitation programmes and projects
- Implement the CODAPEC programme
- Construction of 4 no.2 units semidetached staff quarters
- Revenue Task Force to improve Revenue generation
- Engage more revenue collectors
- Support MOFA to train farmers on and rollout new technologies and improved seeds
- Provide security to the Farmers

PRIORITY PROGRAMMES AND PROJECTS

S/NO.	PRIORITY PROGRAMMES AND PROJECT	GOG	DACF	DONOR	IGF	DDF	TOTAL
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1	Maintenance of Street Lights		50,000.00			50,000.00
2	Reshaping of 35km Feeder Roads	43,377.00	60,000.00			103,377.00
3	Construction of 2 No. Culverts		70,000.00			70,000.00
4	Valuation of properties		10,000.00			10,000.00
5	Develop Database System		5,000.00			5,000.00
6	Extension of the District Admin. at Agogo		90,000.00			90,000.00
7	Con. Of 4 No. 3 Unit Classroom Blocks		360,000.00			360,000.00
8	Support for STME		5,000.00			5,000.00
9	District Education Fund		36,780.00			36,780.00
10	Establishing & strengthening of sub-struct.		36,780.00			36,780.00
11	Support for District Support Initiative		18,390.00			18,390.00
12	Support for roll back Malaria prog.		3,000.00			3,000.00
13	Support for National Immunization Programme		3,000.00			3,000.00
14	Support for Disaster Prevention					
15	Community self help projects		20,000.00			20,000.00
16	Support to sports development		91,950.00			91,950.00
17	Support for cultural programme		4,000.00.			4,000.00.

18	Promote Human Resource Management		3,000.00				3,000.00
19	Monitoring and evaluation		30,000.00			42,720.00	72,720.00
20	Consultancy fees		10,000.00				10,000.00
21	Preparation MTDP		10,000.00				10,000.00
22	Preparation of composite Budget & AAP		25,000.00				25,000.00
23	Support to National Functions		10,000.00				10,000.00
24	NALAG Contributions		40,000.00				40,000.00
25	Provision of Internet facility		10,000.00				10,000.00
26	Support to other departmental programme		15,000.00				15,000.00
27	Provision Intercom facility		5,000.00				5,000.00
28	Maintenance of office equipment/furniture		10,000.00				10,000.00
29	Publication and Gazette of Fee fixing Resolution and Bye Laws		10,000.00				10,000.00
30	Support for security						
			10,000.00				10,000.00
31	Provide Motor Vehicle Insurance		40,000.00				40,000.00
	Construction of DCE's Bungalow						
32			10,000.00				10,000.00
33	Refurbishment of New Offices						
			100,000.00				100,000.00
34	Acquisition of Land and preparation of drawings		40,000.00				40,000.00

35	Provision for Renting of office/residential accommodation		60,000.00			60,000.00
36	Procurement of office equipments					
37	Provision for sanitation/waste management		40,000.00			40,000.00
38	Rehabilitation of 4 no. 10 seater public toilets		20,000.00			20,000.00
39	Cons. Of 20 no. urinals in basic schools		60,000.00			60,000.00
40	Provision for fumigation		100,000.00			100,000.00
41	Provision for contingency		20,000.00			20,000.00
42	Support for Street Naming Programme		154,000.00			154,000.00
43	School Feeding Programme		157,099.00		10,000.00	177,099.00
44	Construction of Teachers Quarters		60,000.00			60,000.00
45	Fumigation and Sanitation	323,651.00				323,651.00
46	Provide Extension Services to Farmers				224,912.00	224,912.00
47	Support to farmers Day celebration	154,000.00				154,000.00
48	Support to social welfare department	26,983.00	5,000.00	24,081.00		56,064.00
49	Support to people with Disability		15,000.00			15,000.00
50	Support to community Development Dept.	6,310.00	5,000.00			11,310.00
	TOTAL	6,812.00	25,676.00			25,676.00

		561,133.00	5,000.00	24,081.00	10,000.00	267,632.00	11,812.00
			1,864,675.00				2,727,521.00

BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

Table 13. BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION								
	ADMN.	HEALTH	AGRIC	EDUCATION	WORKS	NADMO	SOCIAL WELF. & COMM. DE'T.	PHYSICAL PLANNING	FINANCE
Compensation	385,205.00	136,641.00	199,170.00	-	59,722.00	-	120,953.00	26,389.00	101,226.00
Goods and services	849,739.00	430,390.00	70,331.00	372,431.00	8,320.00	20,000.00	52,712.00	5,000.00	-
Asset	270,000.00	100,000.00	-	654,917.00	180,000.00	-	-	-	-
Total	1,504,944.00	667,031.00	269,501.00	1,027,348.00	248,042.00	20,000.00	173,676.00	31,389.00	101,226.00

TOTAL						
969,176.00						
1,867,064.00						
1,204,917.00						
4,042,157.00						

UNDERLYING ASSUMPTIONS FOR THE BUDGET FORMULATION

1. Timely release of funds
2. Change in the attitude of rate payers

- 3. Change in the attitude of revenue collectors
- 4. Improvement in incomes of the rate payer

Table 14.UTILIZATION OF COMMON FUND –JUNE, 2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	ADMINISTRATION	HEALTH	AGRICULTURE	EDUCATION	OTHERS	TOTAL
Goods and services	119,638.00	50,000.00	-	-	-	169,638.00
Asset	65,865.57	-	-	-	-	65,865.57
Total	185,503.57	50,000.00	-	-	-	235,503

Table 15.SUMMARY FOR PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

S/N	DEPARTMENTS	NUMBER	2013 ACTUAL SINGLE SPINE SALARY JAN. - JUNE	ANNUAL SINGLE SPINE SALARY 2014-2016		
				2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY	2016 ESTIMATE SINGLE SPINE SALARY
1	Central Administration	26	118,919.25	325,065.00	327,802.00	329,404.00
2	Works Department	4	23,919.75	59,722.00	60,319.00	60,428.00
3	Environmental Health Department	17	61,007.25	136,641.00	138,007.00	138,807.00
4	Social Welfare Department	3	14,860.50	36,457.00	36,822.00	36,984.00
5	Physical Planning	2	10,437.00	26,389.00	26,653.00	26,825.00
6	Department of Agriculture	13	86,999.70	199,170.00	201,162.00	203,082.00
7	Casual workers	7	10,000.00	24,070.00	24,311.00	24,311.00
8	Finance	6	40,388.25	101,226.00	102,238.00	102,738.00
9	Community Development	6	33,381.75	84,506.00	85,351.00	85,602.00
	Total	78	389,913.52	993,246	1,002,665.00	1,008,181.00

Table 16. PAYROLL AND NOMINAL ROLL RECONCILIATION FOR THE MONTH ENDED 31ST JULY, 2013

S/NO	MINISTRY	DEPARTMENT	NUMBER ON ROLL			NUMBER ON IGF		TOTAL GOG-PAYROLL COST		REMARKS
			NOMINAL	PAYROLL	DIFF.	NUMBER	AMOUNT	JAN-JUNE	AMOUNT	
1	Local Government	Central Administration	33			7	10,000.00	118,919.25	128,919.25	The Assembly being one of the Newly created Created Districts has no Management Unit And therefore has no Payroll at the time of preparation Of the Budget. The Total number on Roll includes seven (7) being paid by the Assembly.
2	Works and Housing	Works Department	4					23,919.75	23,919.25	
3	Health	Environmental health department	18					61,007.25	6,007.25	
4	Women and Social Development	Social Welfare	3					14,860.00	14,860.00	
5		Community Development	6					33,381.75	38,381.75	
6	Food and Agriculture	Agriculture	13					86,999.52	86,999.52	
7		Physical plan.	2					10,437.00	10,437.00	
8		Finance	6				10,000.00	40,388.23	40,388.25	
	TOTAL		85				10,000.00	389,913.52	399,910.27	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,029,316		
0301 1. Improve agricultural productivity	0	70,331		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0501 6. Ensure sustainable development in the transport sector	0	138,320		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	506,000		
0601 1. Increase equitable access to and participation in education at all levels	0	977,348		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	24,390		
0608 1. Progressively expand social protection interventions to cover the poor	0	38,853		
0701 3. Promote coordination, harmonization and ownership of the development process	0	13,859		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,083,739		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,042,157	25,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000		
Grand Total ¢	4,042,157	4,042,157	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Asante Akim North-Agogo							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	51,900.00	51,200.00	0.00	-51,200.00	0.0	168,706.00
111 Taxes on income, property and capital gains	0.00	1,200.00	500.00	0.00	-500.00	0.0	101,226.00
113 Taxes on property	0.00	50,600.00	50,600.00	0.00	-50,600.00	0.0	67,480.00
114 Taxes on goods and services	0.00	100.00	100.00	0.00	-100.00	0.0	0.00
Grants	0.00	602,203.00	602,203.00	0.00	-602,203.00	0.0	3,434,708.70
133 From other general government units	0.00	602,203.00	602,203.00	0.00	-602,203.00	0.0	3,434,708.70
Other revenue	0.00	359,420.00	350,420.00	0.00	-350,420.00	0.0	438,742.05
141 Property income [GFS]	0.00	30,300.00	30,300.00	0.00	-30,300.00	0.0	39,730.00
142 Sales of goods and services	0.00	324,120.00	315,820.00	0.00	-315,820.00	0.0	382,092.05
143 Fines, penalties, and forfeits	0.00	4,900.00	4,200.00	0.00	-4,200.00	0.0	13,500.00
145 Miscellaneous and unidentified revenue	0.00	100.00	100.00	0.00	-100.00	0.0	3,420.00
Grand Total	0.00	1,013,523.00	1,003,823.00	0.00	-1,003,823.00	0.0	4,042,156.75

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim North District -Agogo		1,984,675	1,336,114	267,330	267,637	24,081	4,042,157
01 Central Administration		920,829	325,065	265,330	42,720	0	1,553,944
01 Administration (Assembly Office)		920,829	325,065	265,330	42,720	0	1,553,944
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	101,226	0	0	0	101,226
00		0	101,226	0	0	0	101,226
03 Education, Youth and Sports		428,780	323,651	0	224,917	0	977,348
01 Office of Departmental Head		428,780	323,651	0	224,917	0	977,348
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		374,390	136,641	2,000	0	0	667,031
01 Office of District Medical Officer of Health		24,390	0	0	0	0	24,390
02 Environmental Health Unit		350,000	136,641	2,000	0	0	642,641
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	225,420	0	0	24,081	269,501
00		20,000	225,420	0	0	24,081	269,501
07 Physical Planning		5,000	26,389	0	0	0	31,389
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	26,389	0	0	0	31,389
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		35,676	138,000	0	0	0	173,676
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		30,676	44,635	0	0	0	75,311
03 Community Development		5,000	93,365	0	0	0	98,365
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		180,000	59,722	0	0	0	248,042
01 Office of Departmental Head		50,000	59,722	0	0	0	109,722
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		130,000	0	0	0	0	138,320
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	969,176	1,331,612	1,020,000	3,320,789	60,140	207,190	0	267,330	0	0	0	0	0	66,801	224,917	291,718	4,042,157
Asante Akim North District -Agogo	969,176	1,331,612	1,020,000	3,320,789	60,140	207,190	0	267,330	0	0	0	0	0	66,801	224,917	291,718	4,042,157
Central Administration	325,065	560,829	360,000	1,245,894	60,140	205,190	0	265,330	0	0	0	0	0	42,720	0	42,720	1,553,944
Administration (Assembly Office)	325,065	560,829	360,000	1,245,894	60,140	205,190	0	265,330	0	0	0	0	0	42,720	0	42,720	1,553,944
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	101,226	0	0	101,226	0	0	0	0	0	0	0	0	0	0	0	0	101,226
	101,226	0	0	101,226	0	0	0	0	0	0	0	0	0	0	0	0	101,226
Education, Youth and Sports	0	372,431	380,000	752,431	0	0	0	0	0	0	0	0	0	0	224,917	224,917	977,348
Office of Departmental Head	0	372,431	380,000	752,431	0	0	0	0	0	0	0	0	0	0	224,917	224,917	977,348
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	136,641	274,390	100,000	511,031	0	2,000	0	2,000	0	0	0	0	0	0	0	0	667,031
Office of District Medical Officer of Health	0	24,390	0	24,390	0	0	0	0	0	0	0	0	0	0	0	0	24,390
Environmental Health Unit	136,641	250,000	100,000	486,641	0	2,000	0	2,000	0	0	0	0	0	0	0	0	642,641
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	199,170	46,250	0	245,420	0	0	0	0	0	0	0	0	0	24,081	0	24,081	269,501
	199,170	46,250	0	245,420	0	0	0	0	0	0	0	0	0	24,081	0	24,081	269,501
Physical Planning	26,389	5,000	0	31,389	0	0	0	0	0	0	0	0	0	0	0	0	31,389
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	26,389	5,000	0	31,389	0	0	0	0	0	0	0	0	0	0	0	0	31,389
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	120,963	52,712	0	173,676	0	0	0	0	0	0	0	0	0	0	0	0	173,676
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	36,457	38,853	0	75,311	0	0	0	0	0	0	0	0	0	0	0	0	75,311
Community Development	84,506	13,859	0	98,365	0	0	0	0	0	0	0	0	0	0	0	0	98,365
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	59,722	0	180,000	239,722	0	0	0	0	0	0	0	0	0	0	0	0	248,042
Office of Departmental Head	59,722	0	50,000	109,722	0	0	0	0	0	0	0	0	0	0	0	0	109,722
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0	0	138,320
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 325,065
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

							Compensation of employees [GFS]	325,065
Objective	000000	Compensation of Employees						325,065
National Strategy	0000000	Compensation of Employees						325,065
Output	0000				Yr.1	Yr.2	Yr.3	325,065
					0	0	0	
Activity	000000				0.0	0.0	0.0	325,065

Wages and Salaries		287,668
21110	Established Position	287,668
2111001	Established Post	287,668
Social Contributions		37,397
21210	Actual social contributions [GFS]	37,397
2121001	13% SSF Contribution	37,397

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	265,330
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

							Compensation of employees [GFS]			60,140	
Objective	000000	Compensation of Employees									60,140
National Strategy	0000000	Compensation of Employees									60,140
Output	0000						Yr.1	Yr.2	Yr.3	60,140	
Activity	000000						0	0	0		
							0.0	0.0	0.0	60,140	
		Wages and Salaries								57,270	
		21111 Wages and salaries in cash [GFS]								24,070	
		2111102 Monthly paid & casual labour								24,070	
		21112 Wages and salaries in cash [GFS]								33,200	
		2111203 Car Maintenance Allowance								2,400	
		2111224 Traditional Authority Allowance								2,000	
		2111225 Commissions								23,000	
		2111243 Transfer Grants								4,000	
		2111248 Special Allowance/Honorarium								1,800	
		Social Contributions								2,870	
		21210 Actual social contributions [GFS]								2,870	
		2121001 13% SSF Contribution								2,870	
							Use of goods and services			192,190	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									192,190
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									5,000
Output	0004	National Functions Supported Annually						Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Refreshment-Workshops/Meetings						1	1	1	2,000
		Use of goods and services					1.0	1.0	1.0	2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	000003	Refreshment/Official Guests						1	1	1	3,000
		Use of goods and services					1.0	1.0	1.0	3,000	
		22101 Materials - Office Supplies								3,000	
		2210103 Refreshment Items								3,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									142,870
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery						Yr.1	Yr.2	Yr.3	135,870
Activity	000001	Build the Capacity of the Assembly Staff						1	1	1	2,000
		Use of goods and services					1.0	1.0	1.0	2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210701 Training Materials								2,000	
Activity	000006	Pay for night allowance of staff/ Assembly members who attend training workshops						1	1	1	19,600
		Use of goods and services					1.0	1.0	1.0	19,600	
		22105 Travel - Transport								19,600	
		2210508 Running Cost of Fighting Vehicles								19,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	Procure fuel for 3 Official Vehicles	1.0	1.0	1.0	22,400
		Use of goods and services				22,400
	22105	Travel - Transport				22,400
	2210505	Running Cost - Official Vehicles				22,400
Activity	000008	Undertake monthly maintenance/servicing on 3 official vehicles	1.0	1.0	1.0	12,700
		Use of goods and services				12,700
	22105	Travel - Transport				12,700
	2210502	Maintenance & Repairs - Official Vehicles				12,700
Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0	10,940
		Use of goods and services				10,940
	22102	Utilities				10,940
	2210201	Electricity charges				5,040
	2210202	Water				1,200
	2210203	Telecommunications				2,000
	2210204	Postal Charges				200
	2210205	Sanitation Charges				2,500
Activity	000011	Provide office consumables	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210102	Office Facilities, Supplies & Accessories				6,000
Activity	000012	Provide Stationery for the office	1.0	1.0	1.0	17,240
		Use of goods and services				17,240
	22101	Materials - Office Supplies				17,240
	2210101	Printed Material & Stationery				17,240
Activity	000013	Procure news papers/publications for the office	1.0	1.0	1.0	6,090
		Use of goods and services				6,090
	22107	Training - Seminars - Conferences				6,090
	2210706	Library & Subscription				6,090
Activity	000015	Provide Hotel Accommodation to Official Guests	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22104	Rentals				1,500
	2210404	Hotel Accommodations				1,500
Activity	000016	Pay for Bank charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
Activity	000017	Maintain 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	000019	Public Education & Sensitisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000020	Pay for Assembly's legal expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22108	Consulting Services				2,000
	2210801	Local Consultants Fees				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000023	Support to sports and culture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210118 Sports, Recreational & Cultural Materials				2,000
Activity	000026	Maintenance of office machinery	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210605 Maintenance of Machinery & Plant				1,000
Activity	000027	Pay for unforeseen contingencies	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22112 Emergency Services				10,000
		2211203 Emergency Works				10,000
Activity	000029	Provide Resources for the upkeep of the Residency	1.0	1.0	1.0	7,400
		Use of goods and services				7,400
		22109 Special Services				7,400
		2210901 Service of the State Protocol				7,400
Activity	000033	Ex-Gratia	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210904 Assembly Members Special Allow				10,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000013	Maintain Assembly Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Activity	000014	Maintenance of Sanitary Structures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210616 Sanitary Sites				2,000
Activity	000015	Maintenance of Markets	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210611 Markets				2,000
Activity	000024	Attend Official Functions	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210902 Official Celebrations				2,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				4,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000026	Repairs of Residential Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210602 Repairs of Residential Buildings				2,000
Activity	000027	Refreshments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210708 Refreshments						2,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				40,320
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	40,320
			1	1	1	
Activity	000009	Pay for Assembly members T&T and sitting allowance during meetings	1.0	1.0	1.0	40,320
Use of goods and services						40,320
22109 Special Services						40,320
2210904 Assembly Members Special Allow						4,800
2210905 Assembly Members Sittings All						35,520
Other expense						13,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000018	Provide donations for official invitations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Reward Hard Working Staff	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0629100	Asante Akim North-Agogo				

Use of goods and services						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				20,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	MP,s Constituency Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210805 Consultants Materials and Consumables						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		900,829
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					501,629
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			416,629
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			36,780
Output	0006	Establish and Srenghened the Sub-District Structures	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide the necessary tools and training for the Local Governance Structure	1.0	1.0	1.0
					36,780
Use of goods and services					36,780
	22101	Materials - Office Supplies			25,000
	2210108	Construction Material			25,000
	22106	Repairs - Maintenance			8,780
	2210603	Repairs of Office Buildings			6,780
	2210617	Street Lights/Traffic Lights			2,000
	22107	Training - Seminars - Conferences			2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,000
	22109	Special Services			1,000
	2210906	Unit Committee/T. C. M. Allow			1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			339,049
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Build the Capacity of the Assembly Staff	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	000004	Provide internet & Intercom facilities by 31st Dec. 2014	1.0	1.0	1.0
					25,000
Use of goods and services					25,000
	22104	Rentals			25,000
	2210411	Rental of Network & ICT Equipments			25,000
Activity	000026	Maintenance of office machinery	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22106	Repairs - Maintenance			10,000
	2210605	Maintenance of Machinery & Plant			10,000
Activity	000027	Pay for unforeseen contingencies	1.0	1.0	1.0
					177,099
Use of goods and services					177,099
	22112	Emergency Services			177,099
	2211203	Emergency Works			177,099
Activity	000028	Support to other National programmes	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22105	Travel - Transport			10,000
	2210503	Fuel & Lubricants - Official Vehicles			10,000
	22107	Training - Seminars - Conferences			5,000
	2210708	Refreshments			5,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3
					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Pay Consultancy Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22108	Consulting Services				10,000
	2210801	Local Consultants Fees				10,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	91,950
			1	1	1	
Activity	000007	Support Community Initiated Projects	1.0	1.0	1.0	91,950
Use of goods and services						91,950
	22101	Materials - Office Supplies				91,950
	2210108	Construction Material				91,950
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				30,800
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Support to District Planning & Co-ordinating Unit	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				1,500
	2210113	Feeding Cost				1,500
	22105	Travel - Transport				7,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				6,000
	22107	Training - Seminars - Conferences				1,500
	2210701	Training Materials				1,500
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	20,800
			1	1	1	
Activity	000025	Preparation of Medium Term Development Plan	1.0	1.0	1.0	20,800
Use of goods and services						20,800
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				2,000
	2210103	Refreshment Items				3,000
	22104	Rentals				2,000
	2210405	Rental of Land and Buildings				2,000
	22105	Travel - Transport				2,800
	2210503	Fuel & Lubricants - Official Vehicles				800
	2210509	Other Travel & Transportation				2,000
	22108	Consulting Services				11,000
	2210802	External Consultants Fees				11,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Support Composite Budget and Annual Action Plan preparations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				3,500
	2210101	Printed Material & Stationery				1,000
	2210113	Feeding Cost				2,500
	22105	Travel - Transport				6,500
	2210503	Fuel & Lubricants - Official Vehicles				2,500
	2210509	Other Travel & Transportation				4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				25,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000071	Update and identify revenue data on rateable item	1.0	1.0	1.0	5,000

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

2014

	Use of goods and services									5,000
	22101	Materials - Office Supplies								1,000
	2210113	Feeding Cost								1,000
	22105	Travel - Transport								4,000
	2210503	Fuel & Lubricants - Official Vehicles								1,500
	2210510	Night allowances								2,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								10,000
Output	0001	Internally generated revenue increased by 10% annually		Yr.1	Yr.2	Yr.3				10,000
				1	1	1				
Activity	000075	Gazette Fee Fixing Resolution every year		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
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system								10,000
Output	0001	Internally generated revenue increased by 10% annually		Yr.1	Yr.2	Yr.3				10,000
				1	1	1				
Activity	000070	Revalue properties in Agogo, Hwedjem, etc. by 31st Dec.2013		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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								60,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								60,000
Output	0001	Security Agencies in the District equipped with the needed logistics to enhance their operations		Yr.1	Yr.2	Yr.3				60,000
				1	1	1				
Activity	000001	Provide financial/logistical support to security agencies		1.0	1.0	1.0				60,000
	Use of goods and services									60,000
	22101	Materials - Office Supplies								10,000
	2210109	Spare Parts								10,000
	22105	Travel - Transport								30,000
	2210503	Fuel & Lubricants - Official Vehicles								10,000
	2210510	Night allowances								20,000
	22107	Training - Seminars - Conferences								20,000
	2210708	Refreshments								20,000
										Grants
										10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								10,000
Output	0004	National Functions Supported Annually		Yr.1	Yr.2	Yr.3				10,000
				1	1	1				
Activity	000001	Pay NALAG Contribution		1.0	1.0	1.0				10,000
	To other general government units									10,000
	26311	Re-Current								10,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund								10,000
										Other expense
										29,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								29,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								25,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery		Yr.1	Yr.2	Yr.3				25,000
				1	1	1				
Activity	000001	Build the Capacity of the Assembly Staff		1.0	1.0	1.0				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821011	Tuition Fees							20,000
Activity	000028	Support to other National programmes	1.0	1.0	1.0				5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821008	Awards & Rewards							5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							4,200
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3				4,200
			1	1	1				
Activity	000025	Preparation of Medium Term Development Plan	1.0	1.0	1.0				4,200
	Miscellaneous other expense								4,200
	28210	General Expenses							4,200
	2821008	Awards & Rewards							4,200
Non Financial Assets									360,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							360,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							360,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000002	Procurement of Office Equipments	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112260	WIP - Consultancy Fees							20,000
Activity	000032	Procure Furniture for Official use	1.0	1.0	1.0				40,000
	Fixed Assets								40,000
	31122	Other machinery - equipment							40,000
	3112205	Other Capital Expenditure							40,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3				300,000
Activity	000001	Rent/Office Accommodation for the Assembly	1.0	1.0	1.0				40,000
	Fixed Assets								40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000
Activity	000002	Insure Official Vehicles	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31121	Transport - equipment							10,000
	3112101	Vehicle							10,000
Activity	000004	Construction of DCE'S Bungalow	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000005	Compensation for Land	1.0	1.0	1.0				60,000
	Non produced assets								60,000
	31411	Land							60,000
	3141101	Land							60,000
Activity	000007	Extension of District Admin Block	1.0	1.0	1.0				90,000
	Fixed Assets								90,000
	31111	Dwellings							90,000
	3111101	Buildings							90,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		42,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			42,720
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000023	Traning of Staff	1.0	1.0	1.0
					42,720
Use of goods and services					42,720
22107 Training - Seminars - Conferences					42,720
2210710 Staff Development					42,720
Total Cost Centre					1,553,944

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 101,226	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2780200001	Asante Akim North District -Agogo_Finance Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
Compensation of employees [GFS]					101,226	
Objective	000000	Compensation of Employees			101,226	
National Strategy	00000000	Compensation of Employees			101,226	
Output	0000		Yr.1	Yr.2	Yr.3	101,226
			0	0	0	
Activity	000000		0.0	0.0	0.0	101,226
Wages and Salaries					89,581	
	21110	Established Position			89,581	
	2111001	Established Post			89,581	
Social Contributions					11,645	
	21210	Actual social contributions [GFS]			11,645	
	2121001	13% SSF Contribution			11,645	
Total Cost Centre					101,226	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	323,651		
Organisation	2780301001	Asante Akim North District -Agogo_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					323,651
Objective	060101	1. Increase equitable access to and participation in education at all levels			323,651
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			323,651
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Support school Feeding Programme	1.0	1.0	1.0
					323,651
Use of goods and services					323,651
	22101	Materials - Office Supplies			323,651
	2210113	Feeding Cost			323,651

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			428,780	
Function Code	70980	Education n.e.c						
Organisation	2780301001	Asante Akim North District -Agogo_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Ashanti						
Location Code	0629100	Asante Akim North-Agogo						
Use of goods and services								7,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6050102	1.2. Promote schools sports						7,000
Output	0003	Sports and Cultural activities improved in Basic Schools		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Support Sports & Cultural activities in Basic Schools		1	1	1		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210118 Sports, Recreational & Cultural Materials								7,000
Other expense								41,780
Objective	060101	1. Increase equitable access to and participation in education at all levels						41,780
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support STME programmes		1	1	1		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821019 Scholarship & Bursaries								5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						36,780
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually		Yr.1	Yr.2	Yr.3		36,780
Activity	000002	Provide financial assistance to brilliant but needy students by 31st Dec 2014		1	1	1		36,780
Miscellaneous other expense								36,780
28210 General Expenses								36,780
2821019 Scholarship & Bursaries								36,780
Non Financial Assets								380,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						380,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						380,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014		Yr.1	Yr.2	Yr.3		380,000
Activity	000002	Construction of 4 No.3-Unit classroo Block with Common Room,Office and Store		1	1	1		360,000
Fixed Assets								360,000
31112 Non residential buildings								360,000
3111205 School Buildings								360,000
Activity	000005	Construct 20 No.Urinals in 20 Public Schools		1	1	1		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111309 Sewers								20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			224,917
Function Code	70980	Education n.e.c				
Organisation	2780301001	Asante Akim North District -Agogo_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
Non Financial Assets						224,917
Objective	060101	1. Increase equitable access to and participation in education at all levels				224,917
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				224,917
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3	224,917
Activity	000003	Costruct 3 No.Teachers Quarters by 31st Dec.2014.	1.0	1.0	1.0	224,917
Fixed Assets						224,917
31111 Dwellings						224,917
3111151 WIP - Buildings						224,917
Total Cost Centre						977,348

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		24,390
Function Code	70721	General Medical services (IS)			
Organisation	2780401001	Asante Akim North District -Agogo_ Health Office of District Medical Officer of Health Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					24,390
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			24,390
National Strategy	6030208	2.8. Improve the quality of health sector governance			6,000
Output	0001	Health Programmes increased and improved by 31st Dec.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support immunization programmes	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
	22105	Travel - Transport			3,000
	2210503	Fuel & Lubricants - Official Vehicles			1,500
	2210510	Night allowances			1,500
Activity	000003	Support Rollback malaria programmes	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
	22105	Travel - Transport			3,000
	2210503	Fuel & Lubricants - Official Vehicles			1,500
	2210510	Night allowances			1,500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan			18,390
Output	0001	Health Programmes increased and improved by 31st Dec.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support HIV/AIDS Programme	1.0	1.0	1.0
					18,390
		Use of goods and services			18,390
	22101	Materials - Office Supplies			10,390
	2210101	Printed Material & Stationery			10,390
	22105	Travel - Transport			6,000
	2210503	Fuel & Lubricants - Official Vehicles			1,000
	2210509	Other Travel & Transportation			3,000
	2210511	Local travel cost			2,000
	22107	Training - Seminars - Conferences			2,000
	2210708	Refreshments			2,000
Total Cost Centre					24,390

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70740	Public health services						Total By Funding 154,000
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 154,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						154,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						154,000
Output	0001	Good sanitation practices improved						154,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Fumigation and Sanitation	1.0	1.0	1.0			154,000

Use of goods and services								154,000
22101	Materials - Office Supplies							154,000
2210116	Chemicals & Consumables							154,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding 136,641
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Compensation of employees [GFS] 136,641

Objective	000000	Compensation of Employees						136,641
National Strategy	0000000	Compensation of Employees						136,641
Output	0000							136,641
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			136,641

Wages and Salaries								118,599
21110	Established Position							118,599
2111001	Established Post							118,599
Social Contributions								18,042
21210	Actual social contributions [GFS]							18,042
2121001	13% SSF Contribution							18,042

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						2,000
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								Use of goods and services	2,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							2,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							2,000
Output	0001	Good sanitation practices improved							2,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000005	Running cost of Sanition Vehicle		1.0	1.0	1.0			2,000

Use of goods and services									2,000
22105	Travel - Transport								2,000
2210517	Fuel Allocation To Waste Management Department								2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		350,000
Function Code	70740	Public health services			
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					250,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			250,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			250,000
Output	0001	Good sanitation practices improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Waste Management	1.0	1.0	1.0
					60,000
		Use of goods and services			60,000
	22105	Travel - Transport			60,000
	2210503	Fuel & Lubricants - Official Vehicles			60,000
Activity	000007	Provide safe environment for the people	1.0	1.0	1.0
					190,000
		Use of goods and services			190,000
	22101	Materials - Office Supplies			190,000
	2210104	Medical Supplies			190,000
Non Financial Assets					100,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			100,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			100,000
Output	0001	Good sanitation practices improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Rehabilitate Public Toilets	1.0	1.0	1.0
					50,000
		Fixed Assets			50,000
	31113	Other structures			50,000
	3111303	Toilets			50,000
Activity	000004	Construction of 3No.10-Seater Public Toilets	1.0	1.0	1.0
					50,000
		Fixed Assets			50,000
	31113	Other structures			50,000
	3111303	Toilets			50,000
Total Cost Centre					642,641

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	225,420
Function Code	70421	Agriculture cs					
Organisation	278060001	Asante Akim North District -Agogo_Agriculture_Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

							Compensation of employees [GFS]			199,170
Objective	000000	Compensation of Employees								199,170
National Strategy	0000000	Compensation of Employees								199,170
Output	0000					Yr.1	Yr.2	Yr.3		199,170
						0	0	0		
Activity	000000					0.0	0.0	0.0		199,170
		Wages and Salaries								176,279
	21110	Established Position								176,279
	2111001	Established Post								176,279
		Social Contributions								22,891
	21210	Actual social contributions [GFS]								22,891
	2121001	13% SSF Contribution								22,891
							Use of goods and services			20,000
Objective	030101	1. Improve agricultural productivity								20,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								20,000
Output	0026	Agricultural production increased by 6% by December 2014				Yr.1	Yr.2	Yr.3		20,000
						1	1	1		
Activity	000002	Provide extension service to 200 farmers every year				1.0	1.0	1.0		20,000
		Use of goods and services								20,000
	22101	Materials - Office Supplies								20,000
	2210116	Chemicals & Consumables								20,000
							Other expense			6,250
Objective	030101	1. Improve agricultural productivity								6,250
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								6,250
Output	0026	Agricultural production increased by 6% by December 2014				Yr.1	Yr.2	Yr.3		6,250
						1	1	1		
Activity	000002	Provide extension service to 200 farmers every year				1.0	1.0	1.0		6,250
		Miscellaneous other expense								6,250
	28210	General Expenses								6,250
	2821013	Special Operations (COS)								6,250

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70421	Agriculture cs						
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 5,000

Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						5,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Provide extension service to 200 farmers every year	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

Other expense 15,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 24,081
Function Code	70421	Agriculture cs						
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Other expense 24,081

Objective	030101	1. Improve agricultural productivity						24,081
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						24,081
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			24,081
Activity	000001	Support to Farmers' Day celebration	1.0	1.0	1.0			24,081

Miscellaneous other expense								24,081
28210	General Expenses							24,081
2821008	Awards & Rewards							24,081

Total Cost Centre 269,501

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					26,389
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Compensation of employees [GFS] 26,389

Objective	000000	Compensation of Employees						26,389
National Strategy	0000000	Compensation of Employees						26,389
Output	0000			Yr.1	Yr.2	Yr.3		26,389
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,389

Wages and Salaries								23,353
21110	Established Position							23,353
2111001	Established Post							23,353
Social Contributions								3,036
21210	Actual social contributions [GFS]							3,036
2121001	13% SSF Contribution							3,036

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 5,000

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

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							2,500
2210511	Local travel cost							2,500

Total Cost Centre 31,389

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	44,635
Function Code	71040	Family and children					
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

Compensation of employees [GFS]							36,457
Objective	000000	Compensation of Employees					36,457
National Strategy	0000000	Compensation of Employees					36,457
Output	0000			Yr.1	Yr.2	Yr.3	36,457
				0	0	0	
Activity	000000			0.0	0.0	0.0	36,457

Wages and Salaries							32,263
21110	Established Position						32,263
2111001	Established Post						32,263
Social Contributions							4,194
21210	Actual social contributions [GFS]						4,194
2121001	13% SSF Contribution						4,194

Use of goods and services							8,177
Objective	060801	1. Progressively expand social protection interventions to cover the poor					8,177
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					8,177
Output	0001	Vulnerable and socially excluded programmes increased		Yr.1	Yr.2	Yr.3	8,177
				1	1	1	
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection		1.0	1.0	1.0	8,177

Use of goods and services							8,177
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						1,000
2210103	Refreshment Items						1,000
22105	Travel - Transport						2,867
2210503	Fuel & Lubricants - Official Vehicles						2,867
22107	Training - Seminars - Conferences						3,310
2210711	Public Education & Sensitization						3,310

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		30,676		
Function Code	71040	Family and children						
Organisation	2780802001	Asante Akim North District -Agogo Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						
Use of goods and services								10,676
Objective	060801	1. Progressively expand social protection interventions to cover the poor						10,676
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						10,676
Output	0001	Vulnerable and socially excluded programmes increased		Yr.1	Yr.2	Yr.3		10,676
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection		1	1	1		10,676
Use of goods and services								10,676
22105 Travel - Transport								676
2210503 Fuel & Lubricants - Official Vehicles								676
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000
Other expense								20,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor						20,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						20,000
Output	0001	Vulnerable and socially excluded programmes increased		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection		1	1	1		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821021 Grants to Households								20,000
Total Cost Centre								75,311

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 93,365
Function Code	70620	Community Development						
Organisation	2780803001	Asante Akim North District -Agogo_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Compensation of employees [GFS] 84,506

Objective	000000	Compensation of Employees						84,506
National Strategy	0000000	Compensation of Employees						84,506
Output	0000			Yr.1	Yr.2	Yr.3		84,506
				0	0	0		
Activity	000000			0.0	0.0	0.0		84,506

Wages and Salaries								74,784
21110	Established Position							74,784
2111001	Established Post							74,784
Social Contributions								9,722
21210	Actual social contributions [GFS]							9,722
2121001	13% SSF Contribution							9,722

Use of goods and services 8,859

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						8,859
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						8,859
Output	0001	Active Community Participation in development process enhanced		Yr.1	Yr.2	Yr.3		8,859
				1	1	1		
Activity	000001	Sensitization programme on community participation in community devt		1.0	1.0	1.0		8,859

Use of goods and services								8,859
22107	Training - Seminars - Conferences							8,859
2210701	Training Materials							8,859

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 5,000
Function Code	70620	Community Development						
Organisation	2780803001	Asante Akim North District -Agogo_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services 5,000

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						5,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						5,000
Output	0001	Active Community Participation in development process enhanced		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Sensitization programme on community participation in community devt		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500
22105	Travel - Transport							3,500
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210509	Other Travel & Transportation							1,500

Total Cost Centre 98,365

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 59,722
Function Code	70610	Housing development						
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

							Compensation of employees [GFS]		59,722
Objective	000000	Compensation of Employees						59,722	
National Strategy	0000000	Compensation of Employees						59,722	
Output	0000				Yr.1	Yr.2	Yr.3	59,722	
					0	0	0		
Activity	000000				0.0	0.0	0.0	59,722	

Wages and Salaries								52,851
21110	Established Position							52,851
2111001	Established Post							52,851
Social Contributions								6,871
21210	Actual social contributions [GFS]							6,871
2121001	13% SSF Contribution							6,871

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 50,000
Function Code	70610	Housing development						
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

							Non Financial Assets		50,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						50,000	
Output	0001	Electricity coverage increased by 10% by 31st December 2014			Yr.1	Yr.2	Yr.3	50,000	
					1	1	1		
Activity	000001	Provide 300 pieces of electricity bulbs for steeltight for 10 communities by 31st Dec. 2013			1.0	1.0	1.0	50,000	
Fixed Assets								50,000	
31131	Infrastructure assets							50,000	
3113101	Electrical Networks							50,000	

Total Cost Centre **109,722**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70451	Road transport						Total By Funding 8,320
Organisation	2781004001	Asante Akim North District -Agogo_Works_Feeder Roads_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Non Financial Assets 8,320

Objective	050106	6. Ensure sustainable development in the transport sector						8,320
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,320
Output	0001	Feeder Roads in the District improved						8,320
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Reshape 35km. Feeder Road in the district	1.0	1.0	1.0			8,320

Fixed Assets								8,320
31113	Other structures							8,320
3111301	Roads							8,320

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding 130,000
Organisation	2781004001	Asante Akim North District -Agogo_Works_Feeder Roads_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Non Financial Assets 130,000

Objective	050106	6. Ensure sustainable development in the transport sector						130,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						130,000
Output	0001	Feeder Roads in the District improved						130,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Reshape 35km. Feeder Road in the district	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads							60,000

Activity	000002	Construction of 2 No.Culverts	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111306	Bridges							70,000

Total Cost Centre 138,320

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	2781500001	Asante Akim North District -Agogo Disaster Prevention Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
Use of goods and services					20,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			20,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			20,000	
Output	0001	Education on disaster reduction and management promoted	Yr.1	Yr.2	Yr.3	
Activity	000001	Sensitization on disaster prevention and management	1.0	1.0	1.0	
Use of goods and services					20,000	
22108 Consulting Services					20,000	
2210805 Consultants Materials and Consumables					20,000	
Total Cost Centre					20,000	
Total Vote					4,042,157	