



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKUAPEM NORTH MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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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 (DA) would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff 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; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Akuapem North Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010 – 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the Municipal Assembly

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

Vision

2. The Municipality Vision is to be among the top ten Assemblies in the country in the provision of World Class Municipal Works and Services.

Mission Statement

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

Location

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

Population

5. The Municipality has a population of 136,483 made up of 64,028 males and 72,455 females with a growth rate of 1.8 percent (based on 2010 Population and Housing Census). There are two major ethnic groups in the Municipality,

namely Twi and Guan – speaking Akuapems. However, there are a number of settlers, like Ewes, Krobos and people of Northern extraction living in the Municipality. There are 248 settlements in the Municipality.

Municipality Economy

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

Infrastructure: Roads, Electricity, Schools

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

Tourism

13. The Akuapem North Municipality is endowed with many interesting tourist attractions which can be explored to promote tourism development. These include the waterfalls at Akyeremateng (Akaa Falls) Nsuta, Asenam, Dawu, Abiriw, Obosomase, Asuoyaa and Amanapa.
14. There are also the shrines of the legendary Okomfo Anokye at Awukugua, the famous Akonedi shrine at Larteh, the slave cave and ancient slave route at Obom, the Obosabea and legendary Fontonfrom drum at Akyeremateng. The over 50-year old six-in-one palm tree and coil palm tree, and the famous Tetteh Quarshie Cocoa Farm at Mampong, are also other notable tourist sites.

**TABLE 1 : REVENUE PERFORMANCE
STATUS OF 2013 BUDGET IMPLEMENTATION**

REVENUE ITEMS	2012 APPROVED ESTIMATE (GH¢)	ACTUAL RECEIPT (GH¢)	VARIANCE (GH¢)	% RECEIPT
Total IGF	412,810.00	372,523.24	(40,286.76)	90.24
GoG Transfers	129,069.00	18,164.00	(110,905)	14.07
Compensation	1,006,053.00	2,393,815.72	1,387,762.72	237.94
Goods and Services	1,257,000.00	355,836.87	(901,163.13)	28.31
Assets	1,627,302.00	882,894.62	(744,407.38)	54.25
DACF	2,112,000.00	451,646.87	(1,660,353.13)	21.38
DDF	500,000.00	618,673.24	118,673.24	123.73

Other Donor Transfers	98,233.00	21,171.98	(76,961.02)	21.65
TOTAL RESORUCE	4,303,165.00	4,005,070.45	(2,027,640.46)	

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

TABLE 2: EXPENDITURE PERFORMANCE
PERFORMANCE AS AT 31ST DECEMBER 2012

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

Table 3**2012 BUDGET & ACTUAL EXPENDITURE PER DEPARTMENT**

DEPARTMENT	COMPENSATION			GOODS & SERVICES			ASSET		
	BUDGET ESTIMATE	ACTUAL AS OF 31/12/2012 GH¢	%	BUDGET ESTIMATE GH¢	ACTUAL AS OF 31/12/2013 GH¢	% SPENT	BUDGET ESTIMATE GH¢	ACTUAL AS OF 31/12/2012 GH¢	% SPENT
1. Central Administration	192,461	1,159,684.64	602.26	656,367	245,914.22	37.46	1,329,339	1,024,334.57	77.06
2. Agriculture	412,622	518,622.00	125.69	77,660	18,000	23.18	50,000	00	00
3. Social Welfare	18,309	27,805.72	151.87	207.00	00	00	00	00	00
4. Community Development	27,937	51,393.16	183.96	00	00	00	00	00	00
5. Town & Country Planning	81,828	63,704.34	77.85	00	00	00	00	00	00
6. Youth	15,033	27,510	183.00	00	00	00	00	00	00
7. Environmental Health	190,295	481,446	253	00	00	00	00	00	00
8. Works	51,342	93,955.86	183.00	00	00	00	00	00	00
9. Budget & Rating	16,176	21,036	130.04	00	00	00	00	00	00
TOTAL	1,006,003	2,445,157.34	243.00	734,234	263,914.22	35.94	1,379,339	1,024,334.57	74.26

NB: The Total Inflows with the corresponding % to the Departments reported on are as follows:

1. Central Administration	:	GH¢2,429,933.43	(716.78%)
2. Agriculture	:	GH¢536,622.00	(148.87%)
3. Social Welfare	:	GH¢27,805.72	(151.87%)
4. Community Development	:	GH¢51,393.16	(183.96%)
5. Town & Country Planning	:	GH¢63,704.34	(77.85%)
6. Youth	:	GH¢27,510.00	(183%)
7. Environmental Health	:	GH¢481,446.00	(253%)
8. Works	:	GH¢93,955.86	(183%)
9. Budget and Rating	:	GH¢21,036.00	(130.04%)

STATUS OF 2013 BUDGET IMPLEMENTATION

CENTRAL ADMINISTRATION

TABLE 4 PERFORMANCE AS OF 30TH JUNE, 2013

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
IGF	372,710.00	215,943.90	-156,766.10	57.94
Compensation	570,615.00	477,427.99	-93,187.01	83.67
Goods and Services	701,671.00	394,629.48	-307,041.52	56.24
Assets	489,997.00	243,737.54	-246,259.46	49.74
TOTAL	2,134,283.00	1,331,738.91	-802,544.09	62.40

STATUS OF 2013 BUDGET IMPLEMENTATION

DEPARTMENT OF AGRICULTURE

TABLE 5: PERFORMANCE AS OF 30TH June, 2013

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	598,134.00	295,647.70	-302,486.30	49.43
Goods and Services	95,495.00	00	-95,495.00	00
Assets	12,000.00	00	-12,000.00	00
TOTAL	705,629.00	295,647.70	-409,981.30	41.90

STATUS OF 2013 BUDGET IMPLEMENTATION**DEPARTMENT OF SOCIAL WELFARE****TABLE 6: PERFORMANCE AS OF 30TH JUNE, 2013**

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	18,309.00	17,333.16	- 975.84	94.67
Goods and Services	7,700.00	00	-7,700.00	00
Assets	00	00	00	00
TOTAL	26,009.00	17,333.16	-8,675.84	66.64

NB: No funds for Goods/Services and Assets.

STATUS OF 2013 BUDGET IMPLEMENTATION**DEPARTMENT OF COMMUNITY DEVELOPMENT****TABLE 7: PERFORMANCE AS OF 30TH June, 2013**

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	53,864.00	20,168.52	-33,695.48	37,44
Goods and Services	7,767.00	00	-7,767.00	00
Assets	00	00	00	00
TOTAL	61,631.00	20,168.52	-41,462.48	32.72

NB: Funds Released for only Compensation.

STATUS OF 2013 BUDGET IMPLEMENTATION

DEPARTMENT OF TOWN AND COUNTRY PLANNING

TABLE 8: PERFORMANCE AS OF 30TH June, 2013

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	81,828.00			
Goods and Services	2,985.00			
Assets	162.00			
TOTAL	3,147.00			

NB: Funds Released to pay for only compensation

STATUS OF 2013 BUDGET IMPLEMENTATION

BUDGET AND RATING

TABLE 9: PERFORMANCE AS OF 30TH JUNE, 2013

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	24,360.00	15,069.28	-9,290.72	61.86
Goods and Services	00	00	00	00
Assets	00	00	00	00
TOTAL	24,360.00	15,069.28	-9,290.72	61.86

NB: Funds Released to pay for only compensation

STATUS OF 2013 BUDGET IMPLEMENTATION**DEPARTMENT OF DEPARTMENT OF WORKS****TABLE 10: PERFORMANCE AS OF 30TH June, 2013**

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	85,374.00			
Goods and Services	51,877.00			
Assets	270,507.00			
TOTAL	407,758.00			

NB: No. Funds Released for Goods/Services and Assets

STATUS OF 2013 BUDGET IMPLEMENTATION**DEPARTMENT OF ENVIRONMENTAL HEALTH****TABLE 11: PERFORMANCE AS OF 30TH June, 2013**

EXPENDITURE ITEMS	BUDGETED ESTIMATE GH¢	ACTUAL AS OF 30TH JUNE, 2013 GH¢	VARIANCE	%
Compensation	246,160	138,858.87	-107,301.13	56.41
Goods and Services	252,600.00	3,000.00	-249,600.00	1.19
Assets	183,186.00	00	-183,186.00	00
TOTAL	681,946.00	141,858.87	-540,087.13	20.80

17. CHALLENGES

In implementing the 2013 Budget for the period January – June, the major challenges encountered were

18. NON-AVAILABILITY OF FUNDS

Funds were not released to the various departments to implement projects and programmes. Apart from releases from DDF funding source, no funds had been transferred to pay for work done by contractors.

19. BUDGET IMPLEMENTATION DELAYS

Budget Implementation is time bound as it is also subjected to evaluation during the Budget cycle. Delays in transferring funds to the schedule 1 departments have been a major setback to the Fiscal Decentralisation process.

20. CONSTRAINTS

The major constraint in implementing the 2013 Budget is

1. Insufficiency of funds as budgeted to implement projects and programmes by Schedule One (1) departments.

2014 BUDGET BROAD POLICY OBJECTIVES OF THE MUNICIPALITY

20. Akuapem North Municipal Assembly Broad Sectoral Policy objectives which are in consonance with National Medium Term Development Plan Framework (NMTDP) and also the pivot on which the 2014 composite budget revolves are the following:
- (a) Promotion agriculture modernization and mechanization for food security and income generation.
 - (b) Improve quality of teaching and learning and increase equitable access to and participation in education at all levels.
 - (c) Bridge the equity gaps in access to health care and improve HIV/AIDs/STDs case management.
 - (d) Promote and provide portable water, improved sanitation and hygiene (WASH) in the Municipality.
 - (e) Improve and develop road infrastructure
 - (f) Promote youth and sports development in the Municipality
 - (g) Promotion of culture and the development of tourist sites in the Municipality.
 - (h) Promote proactive planning for disaster prevention and mitigation through orderly development of human settlements
 - (i) Promote social protection, child, development, gender equity and woman empowerment
 - (j) Enhance peace and security for protection of life and property
 - (k) Ensure efficient and effective revenue mobilization and expenditure management of the Municipal Assembly
 - (l) Promote transparency and accountability
 - (m) Promote local government and decentralization.

LIST OF PRIORITY PROGRAMMES AND PROJECTS AND ESTIMATED COST

PROJECTS AND PROGRAMMES	ESTIMATED COST	SOURCE OF FUNDING
1. Completion of Assembly Office Complex	GH¢400,000	DACF
2. Street Naming and Property Addressing Exercise	45,000	DACF/GoG/IGF
3. Preparation of Municipal Medium Term Plan & Monitoring and Evaluation Plan (2014 – 2017)	20,000	DACF/IGF
4. Undertake Spot Improvement of Feeder Roads	470,000	DACF/GoG/DDF
5. Provide Financial Assistance to 100 Brilliant but needy students	31,000	DACF
6. Organize quarterly MPCU Monitoring and Evaluation of Projects and Programmes	25,000	DACF
7. Organize Monthly Meetings and Monitoring of Water and Sanitation Facilities	10,000	DACF
8. Renovation of 1 Slaughter House in the Municipality	20,000	DACF
9. Purchase 4 Skip Bins	20,000	DACF
10. Organize 15 Outreach Programmes on HIV/AIDS Infection Stigmatization and Discrimination in the Municipality	16,000	DACF/IGF
11. Hold quarterly Statutory Planning Committee Meetings	6,000	DACF/IGF
12. Prepare Layout schemes for 4 Towns	25,000	DACF
13. Hold quarterly platform and Disaster Management Committee Meeting	3,000	DACF/IGF
14. Construct 3 CHPS compounds	60,000	DACF/DDF
15. Hold Mid-Year Annual Review Meeting by M.H.S	400	IGF
16. Organize Monthly Monitoring and Evaluation of Programmes	17,664	GoG

PROJECTS AND PROGRAMMES	ESTIMATED COST	SOURCE OF FUNDING
17. Organize Medical Screening and Certification for food and Drink Vendors, Hotel and Catering Staff in the Municipality.	2,300	IGF
18. Procure Sanitation Tools and Equipments	15,000	DACF/IGF
19. Organize Public Announcements and Education of Birth and Deaths Reporting	1,000	DACF/IGF
20. Update Revenue Database of the Assembly	20,000	DACF/IGF
21. Organize Public Education on Payment of Property Rates	1,000	DACF/IGF
22. Organize Public Hearing on Revenue Generation	500	IGF/DACF
23. Undertake Revenue Mobilization Exercise	300	IGF
24. Organize Basic Training in Marketing Customer Orientation and CBT for Women in Gari Processing.	5,000	DACF/GoG
25. Organize Group Dynamics Training for Women in Oil Palm Processing	5,000	DACF/GoG
TOTAL	1,219,164	

ASSUMPTIONS UNDER LINING THE BUDGET FORMULATION

In preparing the 2014 composite budget the following Assumptions are made:

- i. There shall be timely Funds (Grant) flow from external sources to the Municipal Assembly to Implement the 2014 Composite Budget.
- ii. The Municipal Assembly shall mobilize funds internally to pay for its Recurrent Expenditure as well as spending about 150% of its total IGF collections on Capital Expenditure.
- iii. The Municipal Assembly shall keep Budgetary controls afloat and minimise spending.
- iv. There shall be funds flow from DDF Secretariat during 2014 to pay for DDF Facilities.

FOCUS AREA OF BUDGET

The Assembly in 2014 has a projected revenue estimate of GH¢5,521,865 as against a planned expenditure of GH¢5,521,865.

Below is the distribution of funds to the key Focus Areas of the Budget.

Table: Distribution of Funds to key Focus Areas

NO	FOCUS AREA	BUDGET ALLOCATION GH¢	% ALLOCATION TO TOTAL BUDGET
1	Compensation of Employees	2,052,719	37.17
2	Agriculture Modernization and Natural Resource Management	148,757	2.69
3	Enhancing Competitiveness in Ghana Private Sector	40,000	0.73
4	Infrastructure and Human Settlements	1,495,346	27.08
5	Human Development, Productivity and Employment	987,982	17.89
6	Transparent and Accountable Governance	797,061	14.44
	TOTAL	5,521,865	100

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	2,052,719		
0205 3. Promote the use of ICT in all sectors of the economy	0	40,000		
0301 1. Improve agricultural productivity	0	90,751		
0305 2. Encourage appropriate land use and management	0	47,904		
0309 2. Enhance community participation in governance and decision-making	0	10,102		
0501 2. Create and sustain an efficient transport system that meets user needs	0	340,917		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	517,043		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	25,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	612,386		
0601 1. Increase equitable access to and participation in education at all levels	0	735,000		
0601 2. Improve quality of teaching and learning	0	51,224		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	105,379		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	32,379		
0612 1. Ensure co-ordinated implementation of new youth policy	0	12,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	52,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	766,449		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,521,865	10,000		
0706 1. Improve transparency and public access to information	0	5,000		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	15,612		
Grand Total €	5,521,865	5,521,865	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),		Akuapem North - Akropong Akwapem					
	0.00	0.00	0.00	0.00	0.00	#Num!	17,600.00
	0.00	0.00	0.00	0.00	0.00	#Num!	17,600.00
Taxes	123,451.66	168,600.00	7,043,133.00	138,884.15	-6,904,248.85	2.0	197,285.00
113 Taxes on property	112,586.16	168,600.00	7,043,133.00	100,442.92	-6,942,690.08	1.4	190,285.00
114 Taxes on goods and services	10,865.50	0.00	0.00	38,441.23	38,441.23	#Div/0!	7,000.00
Grants	1,470,096.07	3,593,948.80	8,847,080.00	1,695,063.47	-7,152,016.53	19.2	5,060,360.00
133 From other general government units	1,470,096.07	3,593,948.80	8,847,080.00	1,695,063.47	-7,152,016.53	19.2	5,060,360.00
Other revenue	135,702.85	318,140.00	576,520.00	174,035.50	-419,309.38	30.2	264,220.00
141 Property income [GFS]	55,684.50	73,100.00	144,200.00	47,694.40	-96,505.60	33.1	80,300.00
142 Sales of goods and services	65,091.35	115,548.00	284,240.00	107,993.60	-193,071.28	38.0	143,590.00
143 Fines, penalties, and forfeits	1,532.00	4,272.00	110,160.00	2,141.50	-108,018.50	1.9	36,720.00
145 Miscellaneous and unidentified revenue	13,395.00	125,220.00	37,920.00	16,206.00	-21,714.00	42.7	3,610.00
Grand Total	1,729,250.58	4,080,688.80	16,466,733.00	2,007,983.12	-14,475,574.76	12.2	5,539,465.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akuapem North District - Akropong Akwapim		1,803,367	2,695,284	552,204	415,186	55,824	5,521,865
01 Central Administration		921,564	525,547	552,204	50,000	0	2,049,315
01 Administration (Assembly Office)		921,564	525,547	552,204	50,000	0	2,049,315
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		10,000	23,760	0	0	0	33,760
00		10,000	23,760	0	0	0	33,760
03 Education, Youth and Sports		63,224	735,000	0	0	0	798,224
01 Office of Departmental Head		51,224	0	0	0	0	51,224
02 Education		0	735,000	0	0	0	735,000
03 Sports		0	0	0	0	0	0
04 Youth		12,000	0	0	0	0	12,000
04 Health		491,579	222,529	0	153,186	0	867,294
01 Office of District Medical Officer of Health		32,379	0	0	0	0	32,379
02 Environmental Health Unit		459,200	222,529	0	153,186	0	834,915
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		70,000	720,424	0	0	55,824	846,248
00		70,000	720,424	0	0	55,824	846,248
07 Physical Planning		45,000	61,034	0	0	0	106,034
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		45,000	61,034	0	0	0	106,034
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		12,000	262,630	0	0	0	274,630
01 Office of Departmental Head		0	18,309	0	0	0	18,309
02 Social Welfare		12,000	128,161	0	0	0	140,161
03 Community Development		0	116,160	0	0	0	116,160
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		120,000	121,476	0	212,000	0	453,476
01 Office of Departmental Head		0	112,559	0	0	0	112,559
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		120,000	8,917	0	212,000	0	340,917
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		40,000	0	0	0	0	40,000
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		40,000	0	0	0	0	40,000
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		25,000	0	0	0	0	25,000
00		25,000	0	0	0	0	25,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		5,000	22,884	0	0	0	27,884
00		5,000	22,884	0	0	0	27,884

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	1,839,915	1,986,153	672,583	4,498,651	212,804	339,400	0	552,204	0	0	0	0	0	57,824	413,186	471,010	5,521,865
Akuapem North District - Akropong Akwapim	1,839,915	1,986,153	672,583	4,498,651	212,804	339,400	0	552,204	0	0	0	0	0	57,824	413,186	471,010	5,521,865
Central Administration	525,547	561,981	359,583	1,447,111	212,804	339,400	0	552,204	0	0	0	0	0	50,000	0	50,000	2,049,315
Administration (Assembly Office)	525,547	561,981	359,583	1,447,111	212,804	339,400	0	552,204	0	0	0	0	0	50,000	0	50,000	2,049,315
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	23,760	10,000	0	33,760	0	0	0	0	0	0	0	0	0	0	0	0	33,760
	23,760	10,000	0	33,760	0	0	0	0	0	0	0	0	0	0	0	0	33,760
Education, Youth and Sports	0	798,224	0	798,224	0	0	0	0	0	0	0	0	0	0	0	0	798,224
Office of Departmental Head	0	51,224	0	51,224	0	0	0	0	0	0	0	0	0	0	0	0	51,224
Education	0	735,000	0	735,000	0	0	0	0	0	0	0	0	0	0	0	0	735,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Health	222,529	298,579	193,000	714,108	0	0	0	0	0	0	0	0	0	0	153,186	153,186	867,294
Office of District Medical Officer of Health	0	27,379	5,000	32,379	0	0	0	0	0	0	0	0	0	0	0	0	32,379
Environmental Health Unit	222,529	271,200	188,000	681,729	0	0	0	0	0	0	0	0	0	0	153,186	153,186	834,915
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	685,497	104,927	0	790,424	0	0	0	0	0	0	0	0	0	7,824	48,000	55,824	846,248
	685,497	104,927	0	790,424	0	0	0	0	0	0	0	0	0	7,824	48,000	55,824	846,248
Physical Planning	58,130	47,904	0	106,034	0	0	0	0	0	0	0	0	0	0	0	0	106,034
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	58,130	47,904	0	106,034	0	0	0	0	0	0	0	0	0	0	0	0	106,034
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	189,009	85,621	0	274,630	0	0	0	0	0	0	0	0	0	0	0	0	274,630
Office of Departmental Head	18,309	0	0	18,309	0	0	0	0	0	0	0	0	0	0	0	0	18,309
Social Welfare	64,642	75,519	0	140,161	0	0	0	0	0	0	0	0	0	0	0	0	140,161
Community Development	106,058	10,102	0	116,160	0	0	0	0	0	0	0	0	0	0	0	0	116,160
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	112,559	8,917	120,000	241,476	0	0	0	0	0	0	0	0	0	0	212,000	212,000	453,476
Office of Departmental Head	112,559	0	0	112,559	0	0	0	0	0	0	0	0	0	0	0	0	112,559
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	8,917	120,000	128,917	0	0	0	0	0	0	0	0	0	0	212,000	212,000	340,917
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
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	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	22,884	5,000	0	27,884	0	0	0	0	0	0	0	0	0	0	0	0	27,884
	22,884	5,000	0	27,884	0	0	0	0	0	0	0	0	0	0	0	0	27,884

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>	525,547
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

						Compensation of employees [GFS]	525,547
Objective	000000	Compensation of Employees					525,547
National Strategy	0000000	Compensation of Employees					525,547
Output	0000			Yr.1	Yr.2	Yr.3	525,547
				0	0	0	
Activity	000000			0.0	0.0	0.0	525,547

Wages and Salaries		503,009
21110	Established Position	503,009
2111001	Established Post	503,009
Social Contributions		22,538
21210	Actual social contributions [GFS]	22,538
2121001	13% SSF Contribution	22,538

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>	552,204
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

Compensation of employees [GFS]							212,804
Objective	000000	Compensation of Employees					212,804
National Strategy	0000000	Compensation of Employees					212,804
Output	0000			Yr.1	Yr.2	Yr.3	212,804
Activity	000000			0	0	0	212,804

Wages and Salaries							197,394
21110	Established Position						14,904
2111001	Established Post						14,904
21111	Wages and salaries in cash [GFS]						92,290
2111102	Monthly paid & casual labour						92,290
21112	Wages and salaries in cash [GFS]						90,200
2111203	Car Maintenance Allowance						1,200
2111214	Protocol Commission						2,900
2111224	Traditional Authority Allowance						4,000
2111225	Commissions						66,400
2111235	Guide Allowance						1,000
2111238	Overtime Allowance						2,200
2111242	Travel Allowance						6,500
2111243	Transfer Grants						6,000
Social Contributions							15,410
21210	Actual social contributions [GFS]						15,410
2121001	13% SSF Contribution						15,410

Use of goods and services							280,350
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					280,350
National Strategy	7110201	2.1 Increase the provision and quality of social services					280,350
Output	0001	Funds mobilised internally and weekly to finance Travelling & Transport expenses.		Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Maintenance & Repairs- Official Vehicles		1	1	1	15,000

Use of goods and services							15,000
22105	Travel - Transport						15,000
2210502	Maintenance & Repairs - Official Vehicles						15,000
Activity	000002	Running Cost of Official Vehicles.		1.0	1.0	1.0	35,000

Use of goods and services							35,000
22105	Travel - Transport						35,000
2210503	Fuel & Lubricants - Official Vehicles						35,000
Activity	000003	Other Travelling & Transport		1.0	1.0	1.0	6,000

Use of goods and services							6,000
22105	Travel - Transport						6,000
2210511	Local travel cost						6,000
Activity	000004	Fuel & Lubricants- Waste Management		1.0	1.0	1.0	9,000

Use of goods and services							9,000
22105	Travel - Transport						9,000
2210503	Fuel & Lubricants - Official Vehicles						9,000

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

Output	0002	Maintenance and Repairs undertaken on Assembly Assets monthly and quarterly during 2014.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Activity	000002	Maintenance of Machinery & Plant	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210605 Maintenance of Machinery & Plant				5,000
Activity	000004	Maintenance of Office Equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210606 Maintenance of General Equipment				5,000
Output	0003	Materials- Office Supplies Paid For From IGF Sources during 2014	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000001	Printing Materials & Stationery	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				18,000
Activity	000002	Value Books & Treasury Forms	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				7,500
Activity	000003	Printing & Publication	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000005	First Aid Materials	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210105 Drugs				500
Output	0004	Internally Generated Funds used to defray bills on Special Services Expenditure Items by 31st Dec,2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000002	Assembly Members Sitting Allowance	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210905 Assembly Members Sittings All				35,000
Output	0005	Rent paid to Tenants by December, 2014.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210705 Hotel Accommodation				2,000
Activity	000003	Rent of Properties	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210401 Office Accommodations				2,000
Output	0006	About 15% of Internally Generated Funds spent on Development Projects by December, 2014.	Yr.1	Yr.2	Yr.3	60,300
			1	1	1	

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

Activity	000001	Rehabilitate Assembly's Quarters	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22106 Repairs - Maintenance				14,000
		2210602 Repairs of Residential Buildings				14,000
Activity	000002	Rehabilitate Assembly's Markets	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22106 Repairs - Maintenance				14,000
		2210611 Markets				14,000
Activity	000003	Rehabilitate Assembly Capital Equipment.	1.0	1.0	1.0	14,300
		Use of goods and services				14,300
		22106 Repairs - Maintenance				14,300
		2210605 Maintenance of Machinery & Plant				14,300
Activity	000004	Rehabilitate Assembly's Schools.	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22106 Repairs - Maintenance				18,000
		2210613 Schools/Nurseries				18,000
Output	0009	Bills on General Expenditure paid monthly during 2014.	Yr.1	Yr.2	Yr.3	7,800
Activity	000001	Insurance & Compensation	1.0	1.0	1.0	800
		Use of goods and services				800
		22113				800
		2211304 Insurance-Official Vehicles				800
Activity	000004	Festivals & Donations	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22109 Special Services				7,000
		2210902 Official Celebrations				7,000
Output	0010	Payment of Utility Bills made before 31st December, 2014	Yr.1	Yr.2	Yr.3	23,250
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22102 Utilities				16,000
		2210201 Electricity charges				16,000
Activity	000002	Water	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210202 Water				4,000
Activity	000003	Telecommunication	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210203 Telecommunications				3,000
Activity	000004	Postal Charges	1.0	1.0	1.0	250
		Use of goods and services				250
		22102 Utilities				250
		2210204 Postal Charges				250
Output	0011	Expenditure Incurred on Training Sessions & Seminars paid for during 2014	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000001	Entertainment/ Protocol	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				13,000

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

		2210103 Refreshment Items						13,000	
Activity	000002	Servicing of Meetings	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	000003	Training Course & Workshop	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22107 Training - Seminars - Conferences						10,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000	
Activity	000005	Legal Consultancy Services	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22108 Consulting Services						2,000	
		2210802 External Consultants Fees						2,000	
Activity	000006	Bank Charges	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22111 Other Charges - Fees						2,000	
		2211101 Bank Charges						2,000	
Social benefits [GFS]								5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							5,000
Output	0009	Bills on General Expenditure paid monthly during 2014.			Yr.1	Yr.2	Yr.3	5,000	
Activity	000003	Incentive to Workers	1.0	1.0	1.0			5,000	
		Employer social benefits						5,000	
		27311 Employer Social Benefits - Cash						5,000	
		2731102 Staff Welfare Expenses						5,000	
Other expense								54,050	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							54,050
National Strategy	71020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							5,000
Output	0003	Materials- Office Supplies Paid For From IGF Sources during 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000007	Assistance to Departments	1.0	1.0	1.0			5,000	
		Miscellaneous other expense						5,000	
		28210 General Expenses						5,000	
		2821006 Other Charges						5,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services							49,050
Output	0002	Maintenance and Repairs undertaken on Assembly Assets monthly and quarterly during 2014.			Yr.1	Yr.2	Yr.3	300	
Activity	000005	Day Care Centres	1.0	1.0	1.0			300	
		Miscellaneous other expense						300	
		28210 General Expenses						300	
		2821004 DA's						300	
Output	0003	Materials- Office Supplies Paid For From IGF Sources during 2014			Yr.1	Yr.2	Yr.3	6,000	
Activity	000004	Office Expenses	1.0	1.0	1.0			5,500	
		Miscellaneous other expense						5,500	
		28210 General Expenses						5,500	
		2821006 Other Charges						5,500	

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

Activity	000006	Refund of Medical Bills	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Output	0004	Internally Generated Funds used to defray bills on Special Services Expenditure Items by 31st Dec,2014	Yr.1 1	Yr.2 1	Yr.3 1	9,500
Activity	000001	Independence Day Celebration	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Activity	000003	Town and Area Council	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
		28210 General Expenses				3,500
		2821006 Other Charges				3,500
Output	0006	About 15% of Internally Generated Funds spent on Development Projects by December, 2014.	Yr.1 1	Yr.2 1	Yr.3 1	15,050
Activity	000005	Sanitation & Waste Management	1.0	1.0	1.0	15,050
		Miscellaneous other expense				15,050
		28210 General Expenses				15,050
		2821006 Other Charges				15,050
Output	0009	Bills on General Expenditure paid monthly during 2014.	Yr.1	Yr.2	Yr.3	17,200
Activity	000002	Commission on Kwamoso Farmlands	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Activity	000005	Contribution to NALAG	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
		28210 General Expenses				1,200
		2821010 Contributions				1,200
Activity	000006	Contingency	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821006 Other Charges				15,000
Output	0011	Expenditure Incurred on Training Sessions & Seminars paid for during 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000004	Public Education	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000

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>		921,564		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						
Use of goods and services								101,602
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,379
National Strategy	7110201	2.1 Increase the provision and quality of social services						45,379
Output	0001	Capacity of Staff enhanced during 2014.		Yr.1	Yr.2	Yr.3		20,379
Activity	000001	Develop Staff Capacity.		1	1	1		20,379
Use of goods and services								20,379
22107 Training - Seminars - Conferences								20,379
2210710 Staff Development								20,379
Output	0002	Projects and Programmes monitored by MPCU during 2014.		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Monitoring & Evaluation of Projects.		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000
Activity	000002	MPCU Activities -2014-2016 MMTDP		1	1	1		10,000
Use of goods and services								10,000
22105 Travel - Transport								2,500
2210503 Fuel & Lubricants - Official Vehicles								2,500
22107 Training - Seminars - Conferences								7,500
2210708 Refreshments								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						56,223
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						10,000
Output	0008	National Celebrations and other Local Festivals catered for during 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	National Celebrations & Local Festivals		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						46,223
Output	0012	Local Government Service related Project & Programmes implemented during 2014.		Yr.1	Yr.2	Yr.3		46,223
Activity	000002	Development of Sub -Structures		1	1	1		31,223
Use of goods and services								31,223
22102 Utilities								10,000
2210201 Electricity charges								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
22107 Training - Seminars - Conferences								11,223
2210708 Refreshments								11,223

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

Activity	000004	Office Furniture & Fittings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Grants						240,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				240,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				240,000
Output	0012	Local Government Service related Project & Programmes implemented during 2014.	Yr.1	Yr.2	Yr.3	240,000
			1		1	
Activity	000008	MPs Constituency Projects & Programmes	1.0	1.0	1.0	240,000
To other general government units						240,000
26321 Capital Transfers						240,000
2632102 MP capital development projects						240,000
Other expense						220,379
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				100,000
Output	0001	Physical Infrastructure facilities developed by December,2014.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Pay completed DDF Works.	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Output	0002	Logistics to adress Security Concerns provided during 2014.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Provide logistics to address Security Matters.	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821006 Other Charges						70,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				10,000
Output	0002	Projects and Programmes monitored by MPCU during 2014.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	MPCU Activities -2014-2016 MMTDP	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				110,379
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				10,000
Output	0008	National Celebrations and other Local Festivals catered for during 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	National Celebrations & Local Festivals	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				100,379

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

Output	0012	Local Government Service related Project & Programmes implemented during 2014.	Yr.1	Yr.2	Yr.3	100,379
			1		1	
Activity	000001	Support for Community Initiated Projects	1.0	1.0	1.0	78,059
		Miscellaneous other expense				78,059
	28210	General Expenses				78,059
	2821004	DA's				78,059
Activity	000005	Other Recurrent Expenditure	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821004	DA's				20,000
Activity	000007	NALAG Deductions	1.0	1.0	1.0	2,320
		Miscellaneous other expense				2,320
	28210	General Expenses				2,320
	2821010	Contributions				2,320
Non Financial Assets						359,583
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				347,043
National Strategy	7110201	2.1 Increase the provision and quality of social services				347,043
Output	0001	Physical Infrastructure facilities developed by December,2014.	Yr.1	Yr.2	Yr.3	347,043
			1	1	1	
Activity	000001	Continue the construction of Office Complex.	1.0	1.0	1.0	235,405
		Fixed Assets				235,405
	31112	Non residential buildings				235,405
	3111204	Office Buildings				235,405
Activity	000002	Rehabilitate Staff Quarters	1.0	1.0	1.0	34,179
		Fixed Assets				34,179
	31112	Non residential buildings				34,179
	3111204	Office Buildings				34,179
Activity	000003	Construct Social Centre at Adukrom.	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111151	WIP - Buildings				40,000
Activity	000004	Extend Electricity and repair Street Lights.	1.0	1.0	1.0	37,459
		Inventories				37,459
	31222	Work - progress				37,459
	3122204	Consultancy Fees				7,459
	3122261	Electrical Networks				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,540
National Strategy	7110201	2.1 Increase the provision and quality of social services				12,540
Output	0012	Local Government Service related Project & Programmes implemented during 2014.	Yr.1	Yr.2	Yr.3	12,540
			1		1	
Activity	000006	Procure Other Works	1.0	1.0	1.0	12,540
		Fixed Assets				12,540
	31122	Other machinery - equipment				12,540
	3112205	Other Capital Expenditure				12,540

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>	50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

						Use of goods and services	50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					50,000
Output	0001	Capacity of Staff enhanced during 2014.					50,000
				Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000002	Develop Capacity Gaps of Staff -DDF		1.0	1.0	1.0	50,000

Use of goods and services							50,000
22108	Consulting Services						50,000
2210801	Local Consultants Fees						20,000
2210802	External Consultants Fees						30,000

Total Cost Centre **2,049,315**

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 23,760
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

							Compensation of employees [GFS]	23,760	
Objective	000000	Compensation of Employees						23,760	
National Strategy	0000000	Compensation of Employees						23,760	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	23,760
Activity	000000					0.0	0.0	0.0	23,760

Wages and Salaries									23,760
21110	Established Position								23,280
2111001	Established Post								23,280
21112	Wages and salaries in cash [GFS]								480
2111203	Car Maintenance Allowance								480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

							Use of goods and services	10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							10,000
Output	0001	Revenue Collection improved by 20% by 31st December,2014				Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Revenue Mobilization Programme				1.0	1.0	1.0	10,000

Use of goods and services									10,000
22107	Training - Seminars - Conferences								10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses								10,000

Total Cost Centre **33,760**

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	51,224	
Function Code	70980	Education n.e.c						
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						
							Other expense	51,224
Objective	060102	2. Improve quality of teaching and learning					51,224	
National Strategy	7110201	2.1 Increase the provision and quality of social services					51,224	
Output	0001	Education Programmes supported by 31st December;2014.			Yr.1	Yr.2	Yr.3	51,224
					1	1	1	
Activity	000001	Logistical Suppor for Muncpal Directorate GES			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000
Activity	000002	Best Teacher Award /MSTME Clinic			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000
Activity	000003	Municipal Education Fund.			1.0	1.0	1.0	31,224
Miscellaneous other expense								31,224
28210 General Expenses								31,224
2821012 Scholarship/Awards								31,224
							Total Cost Centre	51,224

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>			735,000
Function Code	70921	Lower-secondary education				
Organisation	1510302003	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Grants						735,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				735,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				735,000
Output	0002	School Feeding activities intensified during 2014 in 13 JHS.	Yr.1	Yr.2	Yr.3	735,000
Activity	000001	Ghana School Feeding Programme	1	1	1	735,000
To other general government units						735,000
26311 Re-Current						735,000
2631107 School Feeding Proram and Other Inflows						735,000
Total Cost Centre						735,000

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>		12,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1510304001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Youth_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Use of goods and services					12,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			12,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			12,000
Output	0002	Youth acquired Employable Skills during 2014.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize training for 40 Youth.	1.0	1.0	1.0
Use of goods and services					12,000
22107 Training - Seminars - Conferences					12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,000
Total Cost Centre					12,000

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>		32,379
Function Code	70721	General Medical services (IS)			
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health Office of District Medical Officer of Health_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Use of goods and services					17,379
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			17,379
National Strategy	7110201	2.1 Increase the provision and quality of social services			17,379
Output	0001	District Health Programmes supported by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistical Support for National Immunization	1.0	1.0	1.0
					17,379
Use of goods and services					17,379
	22101	Materials - Office Supplies			17,379
	2210105	Drugs			17,379
Other expense					10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			10,000
Output	0001	District Health Programmes supported by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for Municipal Directorate,GHS	1.0	1.0	1.0
					10,000
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821006	Other Charges			10,000
Non Financial Assets					5,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			5,000
Output	0001	District Health Programmes supported by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Complete Nurses Quarters at Mangoase and Aseseaso	1.0	1.0	1.0
					5,000
Fixed Assets					5,000
	31111	Dwellings			2,500
	3111103	Bungalows/Palace			2,500
	31112	Non residential buildings			2,500
	3111207	Health Centres			2,500
Total Cost Centre					32,379

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>	222,529
Function Code	70740	Public health services					
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

						Compensation of employees [GFS]	222,529
Objective	000000	Compensation of Employees					222,529
National Strategy	0000000	Compensation of Employees					222,529
Output	0000			Yr.1	Yr.2	Yr.3	222,529
				0	0	0	
Activity	000000			0.0	0.0	0.0	222,529

Wages and Salaries							199,895
21110	Established Position						199,895
2111001	Established Post						199,895
Social Contributions							22,634
21210	Actual social contributions [GFS]						22,634
2121001	13% SSF Contribution						22,634

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>		459,200	
Function Code	70740	Public health services						
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						
Use of goods and services								246,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation						246,200
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels						185,000
Output	0001	Environmental Health Sanitation improved by December, 2014			Yr.1	Yr.2	Yr.3	185,000
Activity	000004	Provide Logistical Support for MWST			1	1	1	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210106	Oils and Lubricants						5,000
Activity	000005	Rehabilitation of 10 Boreholes			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22106	Repairs - Maintenance						20,000
	2210605	Maintenance of Machinery & Plant						20,000
Activity	000007	Purchase of 4 Refuse Containers			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210120	Purchase of Petty Tools/Implements						20,000
Activity	000009	Fumigation			1.0	1.0	1.0	140,000
		Use of goods and services						140,000
	22106	Repairs - Maintenance						140,000
	2210616	Sanitary Sites						140,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						61,200
Output	0001	Environmental Health Sanitation improved by December, 2014			Yr.1	Yr.2	Yr.3	46,200
Activity	000001	Counterpart Funding for CWSA Water Projects			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						12,000
	2210116	Chemicals & Consumables						12,000
	22108	Consulting Services						8,000
	2210803	Other Consultancy Expenses						8,000
Activity	000002	Evacuation of Refuse Dump at Aseeseo			1.0	1.0	1.0	26,200
		Use of goods and services						26,200
	22105	Travel - Transport						10,400
	2210503	Fuel & Lubricants - Official Vehicles						10,400
	22106	Repairs - Maintenance						15,800
	2210605	Maintenance of Machinery & Plant						15,800
Output	0002	Sanitation Tools procured by 30th April, 2014.			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Sanitation Tools			1	1	1	15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210120	Purchase of Petty Tools/Implements						15,000

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

						Other expense			25,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									25,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels									5,000
Output	0001	Environmental Health Sanitation improved by December, 2014						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000004	Provide Logistical Support for MWST						1.0	1.0	1.0	5,000
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821006 Other Charges										5,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services									20,000
Output	0001	Environmental Health Sanitation improved by December, 2014						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000003	Renovation of Slaughtetr House at Abiriw Market						1.0	1.0	1.0	20,000
Miscellaneous other expense										20,000	
28210 General Expenses										20,000	
2821006 Other Charges										20,000	
						Non Financial Assets			188,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									188,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels									168,000
Output	0001	Environmental Health Sanitation improved by December, 2014						Yr.1	Yr.2	Yr.3	168,000
							1	1	1		
Activity	000006	Construction of Borehole						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31131 Infrastructure assets										20,000	
3113110 Water Systems										20,000	
Activity	000008	Sanitation Equipment						1.0	1.0	1.0	148,000
Fixed Assets										148,000	
31122 Other machinery - equipment										148,000	
3112205 Other Capital Expenditure										148,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services									20,000
Output	0001	Environmental Health Sanitation improved by December, 2014						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000003	Renovation of Slaughtetr House at Abiriw Market						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31112 Non residential buildings										20,000	
3111206 Slaughter House										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						Total By Funding
Function Code	70740	Public health services						153,186
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

Non Financial Assets **153,186**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						153,186
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels						153,186
Output	0001	Environmental Health Sanitation improved by December, 2014	Yr.1	Yr.2	Yr.3			153,186
Activity	000004	Provide Logistical Support for MWST	1	1	1			153,186

Fixed Assets								153,186
31113	Other structures							153,186
3111303	Toilets							153,186

Total Cost Centre **834,915**

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	
Function Code	70421	Agriculture cs			720,424	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Compensation of employees [GFS]					685,497	
Objective	000000	Compensation of Employees			685,497	
National Strategy	00000000	Compensation of Employees			685,497	
Output	0000		Yr.1	Yr.2	Yr.3	685,497
			0	0	0	
Activity	000000		0.0	0.0	0.0	685,497
Wages and Salaries					685,497	
21110 Established Position					540,538	
2111001 Established Post					540,538	
21112 Wages and salaries in cash [GFS]					144,959	
2111202 Bicycle Maintenance Allowance					144,959	
Use of goods and services					34,927	
Objective	030101	1. Improve agricultural productivity			34,927	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development			2,008	
Output	0008	Mainstream Research Extension Liaison Committee [RELC] concept into agriculture by 2014.	Yr.1	Yr.2	Yr.3	2,008
			1	1	1	
Activity	000001	Hold Stakeholders Meeting on RELC.	4.0	4.0	4.0	2,008
Use of goods and services					2,008	
22107 Training - Seminars - Conferences					2,008	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,008	
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery			12,217	
Output	0009	To improve the adoption of improved technologies by men and women farmers by 25% by 2014.	Yr.1	Yr.2	Yr.3	12,217
			1	1	1	
Activity	000001	Organize Farmers Day Celebrations (with Farmers and Stakeholders)	1.0	1.0	1.0	12,217
Use of goods and services					12,217	
22107 Training - Seminars - Conferences					12,217	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,217	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination			794	
Output	0001	Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014.	Yr.1	Yr.2	Yr.3	794
			1	1	1	
Activity	000003		1.0	1.0	1.0	794
Use of goods and services					794	
22107 Training - Seminars - Conferences					794	
2210711 Public Education & Sensitization					794	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			17,448	
Output	0002	To reduce stunting and overweight	Yr.1	Yr.2	Yr.3	1,610
			1	1	1	
Activity	000001	Promote the production and consumption of protein fortified maize.	1.0	1.0	1.0	1,610
Use of goods and services					1,610	
22101 Materials - Office Supplies					1,610	
2210105 Drugs					1,610	

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

Output	0003	Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2014.	Yr.1	Yr.2	Yr.3	10,304
			1	1	1	
Activity	000001	Organize a Sustained Vaccination for Animals	1.0	1.0	1.0	10,304
		Use of goods and services				10,304
		22107 Training - Seminars - Conferences				10,304
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,304
Output	0007	To improve the adoption of improved technologies by men and women by 2014.	Yr.1	Yr.2	Yr.3	5,534
			1	1	1	
Activity	000001		1.0	1.0	1.0	5,534
		Use of goods and services				5,534
		22105 Travel - Transport				5,534
		2210509 Other Travel & Transportation				5,534
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,677
Output	0004	To reduce post harvest losses of maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2014.	Yr.1	Yr.2	Yr.3	1,677
			1	1	1	
Activity	000001	Train and Resource Extension Officers in Post Harvest Handling Technologies [Training of AEA's].	1.0	1.0	1.0	1,677
		Use of goods and services				1,677
		22107 Training - Seminars - Conferences				1,677
		2210710 Staff Development				1,677
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				783
Output	0003	Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2014.	Yr.1	Yr.2	Yr.3	783
			1	1	1	
Activity	000002	Undertake Livestock Disease Surveillance and Supply of Drugs	1.0	1.0	1.0	783
		Use of goods and services				783
		22107 Training - Seminars - Conferences				783
		2210702 Visits, Conferences / Seminars (Local)				783

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 70,000
Function Code	70421	Agriculture cs						
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

Use of goods and services								40,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							40,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							40,000
Output	0002	District Directorate of Agricture's Programmes supported by 31st December,2014.			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	MA Support Farmers with agricultural inputs.			1	1	1	40,000	

Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210105 Drugs								40,000

Other expense								30,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							30,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							30,000
Output	0002	District Directorate of Agricture's Programmes supported by 31st December,2014.			Yr.1	Yr.2	Yr.3	30,000	
Activity	000002	MA Support Farmers Day Celebrations			1	1	1	30,000	

Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821022 National Awards								30,000

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	13836	POOLED	<i>Total By Funding</i>			55,824
Function Code	70421	Agriculture cs				
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Use of goods and services						7,824
Objective	030101	1. Improve agricultural productivity				7,824
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				7,824
Output	0001	Stunting and overweight in children reduced as well as Vit. A and iodine deficiencies by 20% by 2014.	Yr.1	Yr.2	Yr.3	7,824
Activity	000001	AEA visits farmers.	1.0	1.0	1.0	7,824
Use of goods and services						7,824
22101 Materials - Office Supplies						7,824
2210105 Drugs						7,824
Non Financial Assets						48,000
Objective	030101	1. Improve agricultural productivity				48,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				48,000
Output	0010	To develop and implement an effective communication strategy within MOFA.	Yr.1	Yr.2	Yr.3	48,000
Activity	000001		4.0	4.0	4.0	48,000
Fixed Assets						48,000
31122 Other machinery - equipment						48,000
3112257 WIP - Plant and Machinery						48,000
Total Cost Centre						846,248

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>	61,034
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1510702001	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

Compensation of employees [GFS]							58,130
Objective	000000	Compensation of Employees					58,130
National Strategy	0000000	Compensation of Employees					58,130
Output	0000			Yr.1	Yr.2	Yr.3	58,130
				0	0	0	
Activity	000000			0.0	0.0	0.0	58,130

Wages and Salaries							58,130
21110	Established Position						57,170
2111001	Established Post						57,170
21112	Wages and salaries in cash [GFS]						960
2111203	Car Maintenance Allowance						960

Use of goods and services							2,304
Objective	030502	2. Encourage appropriate land use and management					2,304
National Strategy	7110201	2.1 Increase the provision and quality of social services					2,304
Output	0004	Physical Planning Department's Activities Supported during 2014		Yr.1	Yr.2	Yr.3	2,304
				1	1	1	
Activity	000001	Central Government Transfers to Physical Planning Department.		1.0	1.0	1.0	2,304

Use of goods and services							2,304
22101	Materials - Office Supplies						1,104
2210101	Printed Material & Stationery						647
2210120	Purchase of Petty Tools/Implements						457
22105	Travel - Transport						1,200
2210502	Maintenance & Repairs - Official Vehicles						1,200

Other expense							600
Objective	030502	2. Encourage appropriate land use and management					600
National Strategy	7110201	2.1 Increase the provision and quality of social services					600
Output	0004	Physical Planning Department's Activities Supported during 2014		Yr.1	Yr.2	Yr.3	600
				1	1	1	
Activity	000001	Central Government Transfers to Physical Planning Department.		1.0	1.0	1.0	600

Miscellaneous other expense							600
28210	General Expenses						600
2821006	Other Charges						600

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>		45,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1510702001	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Other expense					45,000
Objective	030502	2. Encourage appropriate land use and management			45,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			45,000
Output	0003	MA's Street Naming Project Embarked throughout Municipality in 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Municipal Street Naming Project	1.0	1.0	1.0
Miscellaneous other expense					45,000
28210 General Expenses					45,000
2821006 Other Charges					45,000
Total Cost Centre					106,034

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>	18,309
Function Code	70620	Community Development					
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

						Compensation of employees [GFS]			18,309	
Objective	000000	Compensation of Employees								18,309
National Strategy	0000000	Compensation of Employees								18,309
Output	0000						Yr.1	Yr.2	Yr.3	18,309
							0	0	0	
Activity	000000						0.0	0.0	0.0	18,309
Wages and Salaries										16,131
21110 Established Position										16,131
2111001 Established Post										16,131
Social Contributions										2,178
21210 Actual social contributions [GFS]										2,178
2121001 13% SSF Contribution										2,178
Total Cost Centre										18,309

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 128,161
Function Code	71040	Family and children						
Organisation	1510802001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Social Welfare Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								Compensation of employees [GFS]	64,642
Objective	000000	Compensation of Employees						64,642	
National Strategy	0000000	Compensation of Employees						64,642	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	64,642
Activity	000000					0.0	0.0	0.0	64,642

Wages and Salaries								64,642
21110 Established Position								64,642
2111001 Established Post								64,642

								Use of goods and services	11,519
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,907	
National Strategy	7110201	2.1 Increase the provision and quality of social services						7,907	
Output	0001	Social Welfare Department's Programmes Supported by 31st December, 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	7,907
Activity	000001	Central Government Transfer to Social Welfare				1.0	1.0	1.0	7,907

Use of goods and services								7,907
22107 Training - Seminars - Conferences								7,907
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,907

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						3,612	
National Strategy	7110201	2.1 Increase the provision and quality of social services						3,612	
Output	0001	HIV/AIDS activities supported by MA during 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	3,612
Activity	000001	Logistics to Support AIDS Programmes.				1.0	1.0	1.0	3,612

Use of goods and services								3,612
22105 Travel - Transport								3,612
2210503 Fuel & Lubricants - Official Vehicles								3,612

								Other expense	52,000
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						52,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services						52,000	
Output	0001	PWD Programmes developed and implemented by 31st December, 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	52,000
Activity	000001	Disability Programmes				1.0	1.0	1.0	52,000

Miscellaneous other expense								52,000
28210 General Expenses								52,000
2821006 Other Charges								52,000

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)			Total By Funding 12,000
Function Code	71040	Family and children			
Organisation	1510802001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Social Welfare Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Use of goods and services					12,000
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.			12,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			12,000
Output	0001	HIV/AIDS activities supported by MA during 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistics to Support AIDS Programmes.	1.0	1.0	1.0
					12,000
Use of goods and services					12,000
	22101	Materials - Office Supplies			12,000
	2210101	Printed Material & Stationery			12,000
Total Cost Centre					140,161

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>		116,160	
Function Code	70620	Community Development				
Organisation	1510803001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Community Development Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Compensation of employees [GFS]					106,058	
Objective	000000	Compensation of Employees			106,058	
National Strategy	0000000	Compensation of Employees			106,058	
Output	0000		Yr.1	Yr.2	Yr.3	106,058
			0	0	0	
Activity	000000		0.0	0.0	0.0	106,058
Wages and Salaries					102,735	
21110 Established Position					102,735	
2111001 Established Post					102,735	
Social Contributions					3,323	
21210 Actual social contributions [GFS]					3,323	
2121001 13% SSF Contribution					3,323	
Use of goods and services					10,102	
Objective	030902	2. Enhance community participation in governance and decision-making			10,102	
National Strategy	7110201	2.1 Increase the provision and quality of social services			10,102	
Output	0001	Area Councils [5] trained in Governance Community Level by December,2014	Yr.1	Yr.2	Yr.3	10,102
			1	1	1	
Activity	000001	Central Government Transfer to Community Development	1.0	1.0	1.0	10,102
Use of goods and services					10,102	
22101 Materials - Office Supplies					10,102	
2210102 Office Facilities, Supplies & Accessories					10,102	
Total Cost Centre					116,160	

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>	112,559
Function Code	70610	Housing development					
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

						Compensation of employees [GFS]	112,559
Objective	000000	Compensation of Employees					112,559
National Strategy	0000000	Compensation of Employees					112,559
Output	0000			Yr.1	Yr.2	Yr.3	112,559
				0	0	0	
Activity	000000			0.0	0.0	0.0	112,559

Wages and Salaries							108,609
21110	Established Position						108,129
2111001	Established Post						108,129
21112	Wages and salaries in cash [GFS]						480
2111203	Car Maintenance Allowance						480
Social Contributions							3,950
21210	Actual social contributions [GFS]						3,950
2121001	13% SSF Contribution						3,950
						<i>Total Cost Centre</i>	112,559

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
Function Code	70451	Road transport						8,917
Organisation	1511004001	Akuapem North District - Akropong Akwapim_Works_Feeder Roads_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

Other expense **8,917**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,917
National Strategy	7110201	2.1 Increase the provision and quality of social services						8,917
Output	0002	Procurement of Goods and Service activities undertaken during 2014	Yr.1	Yr.2	Yr.3			8,917
Activity	000001	Central Government Transfer for Goods and Services	1	1	1			8,917

Miscellaneous other expense								8,917
28210	General Expenses							8,917
2821006	Other Charges							8,917

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						120,000
Organisation	1511004001	Akuapem North District - Akropong Akwapim_Works_Feeder Roads_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

Non Financial Assets **120,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						120,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						120,000
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December, 2014.	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Undertake Spot Improvements	1	1	1			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111301	Roads							120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						212,000
Organisation	1511004001	Akuapem North District - Akropong Akwapim_Works_Feeder Roads_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

Non Financial Assets **212,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						212,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						212,000
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December, 2014.	Yr.1	Yr.2	Yr.3			212,000
Activity	000001	Procurement of Works	1	1	1			212,000

Fixed Assets								212,000
31113	Other structures							212,000
3111351	WIP - Roads							212,000

Akuapem North District - Akropong Akwapim

MTEF Budget Document

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

Total Cost Centre 340,917

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>		40,000
Function Code	70473	Tourism			
Organisation	1511104001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Tourism_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Use of goods and services					40,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income			40,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			40,000
Output	0001	Tourism sites improved and publicized during 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Improvement of Tourist Sites	1.0	1.0	1.0
		Use of goods and services			25,000
	22106	Repairs - Maintenance			25,000
	2210615	Recreational Parks			25,000
Activity	000002	Promotion of Culture	1.0	1.0	1.0
		Use of goods and services			15,000
	22107	Training - Seminars - Conferences			15,000
	2210711	Public Education & Sensitization			15,000
Total Cost Centre					40,000

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>		25,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prevention Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Other expense					25,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			25,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			25,000
Output	0001	NADMO supported to carry out Public Education on disasters during 2014.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistical Support for Municipal Office	1.0	1.0	1.0
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821006	Other Charges			10,000
Activity	000002	Procure Relief Items	1.0	1.0	1.0
		Miscellaneous other expense			15,000
	28210	General Expenses			15,000
	2821006	Other Charges			15,000
Total Cost Centre					25,000

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	11001	Central GoG						Total By Funding
Function Code	71090	Social protection n.e.c.						22,884
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

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

Wages and Salaries								20,162
21110	Established Position							20,162
2111001	Established Post							20,162
Social Contributions								2,722
21210	Actual social contributions [GFS]							2,722
2121001	13% SSF Contribution							2,722

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71090	Social protection n.e.c.						5,000
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

								Other expense	5,000
Objective	070601	1. Improve transparency and public access to information						5,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,000	
Output	0001	Registration of Birth and Death improved upon during 2014			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	000001	Open Reporting Centres			1.0	1.0	1.0	5,000	

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821006	Other Charges							5,000

Total Cost Centre **27,884**

Total Vote **5,521,865**