



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKUAPEM SOUTH DISTRICT 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 would be integrated into the budgets of the Assemblies.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
3. The composite budget of the Akuapem South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan.

BACKGROUND

1.0 Establishment of Akuapem South District Assembly:

The Akwapim South District was created on 6th February, 2012 under the Legislative Instrument LI 2040.

The District was carved out of the old Akuapem South Municipal Assembly.

The District consists of 24 electoral areas and represented in the General Assembly by elected and appointed Assembly Members. The composition of the Assembly is made up of 24 elected members, 8 government appointees, one Member of Parliament and the District Chief Executive.

The district has four area councils, namely:

- Aburi Area Council
- Obodan Area Council
- Dago and Anamerampong Area Council
- Adjenase Area Council

2.0 Location and Size:

The District is bordered to the west by the Nsawam/Adoagyiri Municipality; to the south-east by the Kpone-Katamanso District, to the south by the Ga East District, to the north-east by the Akuapem North Municipality and to the north by the Ayensuano District.

The Akwapim South District is approximately 20km from Accra the capital city of Ghana and lies within the South Eastern part of the Eastern Region of Ghana between latitude 5,45N and 5.58N and longitude 0.0W and forms part of a total land area of about 503sqkm.

3.0 District Capital

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

4.0 Population

The Akuapem South Municipality out of which the current district was carved has the following demographic characteristics: a population of 134,000 according to the 2010 Population and Housing Provisional Report; the Population density is 277 persons

per sq km, with growth rate estimated at 1.6% per annum which is lower than that of the national at 2.7% but slightly higher than the region's population growth rate of 1.4% per annum.

DISTRICT ECONOMY

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

Sectoral Contribution to Employment

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

DISTRICT VISION STATEMENT

A descent life for all manner of persons living in the Akwapim South district.

DISTRICT MISSION STATEMENT

The Akwapim South District Assembly exists to improve the quality of life of its people through the effective mobilization and development of human and natural resources; provision of social services and the creation of an enabling environment for accelerated and sustainable development, within a decentralized democratic environment.

Goal

The overall goal is:

“Towards the reduction of poverty through the enhancement of sustainable production; accelerated sector growth; and the development of human resource within the district in an accountable and transparent governance framework”.

Objectives

To achieve the District Development Goal, the following objectives were set under the seven thematic areas of the GSGDA.

(A). ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY

Objective

To increase the percentage of IGF in local revenue from 15 percent in 2013 to 20 percent by the end of 2014

Strategies

Provide the needed infrastructure and logistics to the revenue department.

Build the capacity of the staff in the revenue department on effective means of revenue collection.

(B). ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

Objectives

To improve road networks and condition in the district by 2014.

To increase access to potable water and safe sanitation in the district by 2014.

To enhance access to sustainable energy supply by the end of the period.

To provide market infrastructure district wide by 2014.

Strategies

Construct and upgrade existing roads linking communities.

Drill boreholes and hand dug wells in areas deprived of potable water.

Repair and fix broken down pipes and boreholes

Improve sanitation situation in the district

Co-ordinate and liaise with the government to provide electricity through the Self-Help Electrification Programme (SHEP).

Construct markets and expand existing markets to accommodate increasing number of traders.

(C). ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT.

Objective

To promote sustainable private sector growth by the end of the plan period.

Strategies

Provision of irrigation facilities

Support to farmers and small scale enterprises

Promotion of small scale industrial activities

Promotion of environmental sustainability

Market facilities provided

(D) OIL AND GAS DEVELOPMENT

(E). INFRASTRUCTURE ENERGY AND HUMAN SETTLEMENT

Objectives

To promote tourism development in the district by 2014

Strategies

Prepare a tourism development plan for the district

Develop tourist sites in the District/Aburi gardens

Organize workshop for potential craft men and investors.

(F). HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Objectives

To improve the quality of education and health in the District by 2014

Strategies

To improve the quality of education.

To improve the quality of health.

Provide school infrastructure

Provide health infrastructure

(G). TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Objectives

To improve the institutional capacity and working conditions of the district assembly staff by the end of the plan period

To increase grass roots participation in decision-making

Strategies

Provide infrastructure both office and residence for the district Assembly.

Build the capacity of staff of the Assembly through training and logistical support.

Increase engagement with grass root participation in decision-making in the district.

Promote women empowerment.

Status of 2013 Budget Implementation

. PERFORMANCE OF THE 2012 BUDGET (JULY-DECEMBER)

- Financial Performance

Table 1

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

From Table 1, the Assembly was inaugurated on 28th June, 2012. In view of this, revenue collection started from July the same year. This was however characterized with many challenges, including inadequate revenue collectors and the reluctance of the people to pay levies due to the fact that they were not involved with activities when the centre was at

Nsawam. Apart from the Common Fund, the total of which 61% was released to the district for the period, all other government transfers did not come. The total revenue therefore for the period stood at 41.8%.

Table 2

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

From Table 2, the overall percentage of actual expenditure as against the budgeted figure was 40.5%. The salary of the few staff who were posted to the district in 2012, had their salaries already tied to the districts where they were posted from and , as such, did not reflect in the actual salary, though they received their pay alright. In terms of Assets, since the DDF was not released for the year, many projects were not executed. The actual Assets indicated above was from the Common Fund.

2013 Budget and Actual (Jan-June)

All Departments combined:

Table 3a

REVENUE

S/N	REVENUE SOURCE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Internally Generated Revenue	260,624.00	112,272.00	43.1%
2	GOG Transfers			
	a. Compensation	532,604.54	383,262.59	72.0%
	b. Goods and Services	430,012.00	0	0.0%
	c. Assets	0.00	-	-
	d. DACF (2013)	1,548,951.00	0	0.0%
	e. DACF (2012 Arrears)	168,056.50	168,056.50	100.0%
	f. DDF (Current)	214,057.00	0	0.0%
	g. DDF (Arrears)	230,572.00	179,737.00	77.9%
	h. MP's Common Fund	40,000.00	0	0.0%
3	Other Donor Funds	20,845.00	0	0.0%
	TOTAL	3,445,722.04	843,328.09	24.5%

From Table 3a, it is seen that the revenue position of the Assembly for the period was not encouraging at all. The total actual revenue was GHc843,328.09 which was 24.5% of the budgeted figure of GHc3,445,722.04, far below the 50% expectation for the period. A greater portion of the revenue in arrears was from the GOG transfers for Goods and Services, DACF and DDF.

EXPENDITURE (All Departments combined)

Table 3b:

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	591,804.54	397,989.59	67.2%
2	Goods and Services	1,210,165.50	171,641.00	14.2%
3	Assets	1,643,752.00	273,697.50	16.7%
	TOTAL	3,445,722.04	843,328.09	24.5%

Table 4:

CENTRAL ADMINISTRATION

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	156,280.00	112,633.06	72.1%
2	Goods and Services	657,504.00	156,957.00	23.9%
3	Assets	586,298.50	85,640.18	14.6%
	TOTAL	1,400,082.50	355,230.24	25.4%

From Table 4, the actual expenditure was GHc355,230.24 and this was 29.4% of the budgeted figure of GHc1,209,082.50. This, of course, is due to the failure of the release of the Common Fund and the DDF.

Table 5:

AGRICULTURE

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	16,505.78	8,252.89	50.0%
2	Goods and Services	44,201.00	-	-
3	Assets	-	-	-
	TOTAL	60,706.78	8,252.89	13.6%

Table 5 shows that the Agriculture Department did not spend anything under Goods & Services, since it did not get funds from the government or donors to carry out its activities for the period.

Table 6:

EDUCATION

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	-	-	-
2	Goods and Services	251,000.00	7,184.00	2.9%

3	Assets	188,000.00	25,968.00	13.8%
	TOTAL	439,000.00	33,152.00	7.6%

Table 6 shows poor performance in the education sector. This is because, out of budgeted activities amounting to GHc439,000.00 only GHc33,152.00 was implemented, recording just 7.6% for the period. The GHc7,184 spent under Goods & Services was for the School Feeding Programme. The Assets expenditure were mainly renovation and continuation of school projects under the Common Fund.

Table 7: **HEALTH**

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	-	-	-
2	Goods and Services	30,000.00	1,000.00	3.3%
3	Assets	-	-	-
	TOTAL	30,000.00	1,000.00	3.3%

Table 7 shows the situation under Health. Here, only 3.3% was spent and this was for the implementation of the National Immunization programme.

Table 8:

WORKS

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	34,982.14	17,491.07	50.0%
2	Goods and Services	16,000.00	5,000.00	31.3%
3	Assets	610,000.00	50,000.00	8.2%
	TOTAL	660,982.14	72,491.07	11.0%

Under Table 8, the Works Department was able to spend only 11.0% of the budgeted figure. This was due to the delay in the release of the Common Fund and the DDF.

Table 9:

COMMUNITY DEVELOPMENT

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	98,746.11	49,373.05	50.0%
2	Goods and Services	6,812.00	-	0.00%
3	Assets	-	-	-
	TOTAL	105,559.11	49,373.05	46.8%

Table 9 shows that the Community Development Department did not undertake any meaningful activities for the period due to the delay in the release of GOG funds.

Table 10:

SOCIAL WELFARE

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	55,809.70	-	0.00%
2	Goods and Services	36,102.00	-	0.00%

3	Assets	-	-	-
	TOTAL	61,911.70	-	0.00%

Table 10 shows that the Social Welfare Department did not undertake any meaningful activities for the period due to the delay in the release of GOG funds and funds for People with Disability.

Table 11: TOWN PLANNING

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	15,910.86	7,955.43	50.0%
2	Goods and Services	-	-	-
3	Assets	-	-	-
	TOTAL	15,910.86	7,955.43	50.0%

Under Table 11, the Town Planning Department did not undertake any meaningful activities for the period due to the delay in the release of GOG funds.

Table 12: ENVIRONMENTAL HEALTH

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	102,669.46	51,334.73	50.0%
2	Goods and Services	3,000.00	1,500.00	50.0%
3	Assets	405,000.00	112,089.32	27.7%
	TOTAL	510,669.46	164,924.05	32.3%

Table 12 shows that the Environmental Health Unit made a total expenditure of GHc164,924.05 as against a budgeted programme of GHc510,669.46. This was 32.3% of the projection for the year.

Table 13:**CONTROLLER & ACCOUNTANT GENERAL**

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	50,839.68	25,419.84	50.0%
2	Goods and Services	-	-	-
3	Assets	-	-	-
	TOTAL	50,839.68	25,419.84	50.0%

Under Table 13, the Controller & Accountant General's Department did not undertake any meaningful activities for the period due to the delay in the release of funds.

Table 14:**NADMO**

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE
1	Compensation	60,060.81	125,530.41	209.0%
2	Goods and Services	20,000.00	-	-
3	Assets	-	-	-
	TOTAL	80,060.81	125,530.41	209.0%

Table 14 shows that the NADMO did not undertake any meaningful activities for the period due to the delay in the release of the Common Fund. Compensation was overspent, because many of the staff were not captured in the budget for 2013.

Key Projects and Programmes for 2013

S/N	PROJECT/ PROGRAMME	TOTAL COST	PAYMENT TO DATE	FUNDING SOURCE	STATUS	OUTPUT	OUTCOME
1	Construction of 12No. market stalls at Ahwerase	26,000.00	26,000.00	DDF	Completed	12No. market stalls constructed	Over 2500 people are benefitting from improved facility
2	Construction of 10No. market stalls at Kitase	24,000.00	24,000.00	DDF	Completed	10No. market stalls constructed	Over 2500 people are benefitting from improved facility

3	Construction of 158metres Drain at Atwesin and Abuonum in Aburi	92,681.00	67,567.52	DDF	80%		Flooding in the two communities after rainfall is being checked
4	Dislodging and Renovation of 6No. KVIPs in	79,802.00	66,521.80	DDF/DACF	Completed	6No. KVIPs dislodged and renovated	Accessibility of toilet facilities improved for people in the communities
5	Distribution of 100pcs electric poles to communities	50,000.00	50,000.00	DACF	Completed	100pcs electric poles distributed	Extension of electricity to communities which hitherto were without light
6	Re-roofing of storm-damaged portion of Kitase L/A Primary school	4,165.00	4,165.00	DACF	Completed	Storm-damaged roof re-installed	120 pupils provided with repaired roofing to continue with their studies
7	Re-roofing of storm-damaged Pakro Roman Catholic JHS block	9,950.00	9,950.00	IGF	Completed	Storm-damaged roof re-installed	120 pupils provided with repaired roofing to continue with their studies
8	Continuation of Pakro Presby JHS block	40,000.00	22,941.00	DACF	85%		Improved accessibility to classroom block when completed
9	Partitioning of Halls into offices on the Assembly Block	6,944.00	6,944.00	DACF	Completed	Halls partitioned	Office spaces made available to some departments
10	Installation of Intercom facility at the Assembly block	9,952.00	9,952.00	DACF	Completed	Intercom facility installed	Internal communication among officers enhanced
11	Erection of sign boards at boundaries of the district	1,490.00	1,490.00	DACF	80%	Some signboards erected at boundaries	Land boundaries of the district safeguarded

12	Registration of people with disability	200.00	200.00	IGF	On-going	People with disability registered	70 people with disability identified for support
13	Renovation of first floor of School of Horticulture for Assembly offices	73,000.00	73,000.00	DACF	Completed	First floor renovated	Office spaces made available for use by staff for service delivery
14	Renovation of 5No. Executive Chalets for staff accommodation	42,000.00	20,000.00	DACF	Completed	5No. chalets renovated	Official accommodation provided for 5 members of staff
15	Upgrading of Aburi market (PHI)	200,000.00	-	DACF	10% complete		Over 5000 people to have access to improved and decent market environment

Key Challenges and Constraints:

As a newly created district, the Assembly is encountering numerous challenges and constraints, a few of which are the following:

- Absence of socio-economic data
- Absence of Property Valuation List
- To date, very low viable economic activity in the district

- Some departments are yet to start operation in the district
- Inadequate office spaces for departments
- Land boundary problems with some neighboring districts
- Apart from the DCE's vehicle, there is only one old rickety official vehicle, which breaks down rampantly
- Logistics are very inadequate
- Late releases of funds from the Central Government
- No seed money has been released since the inception of the Assembly

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

S/N	REVENUE SOURCE	2014	2015	2016
		Ghc	Ghc	Ghc
1	Internally Generated Revenue	300,724.00	313,196.00	344,416.00
2	GOG Transfers			
	a. Compensation	1,075,219.00	1,165,141.00	1,281,655.00
	b. Goods and Services	431,687.00	474,856.00	522,341.00
	c. Assets	42,632.00	46,895.00	51,585.00
	d. DACF (2014)	1,943,802.00	2,138,182.00	2,352,000.00
	e. DACF (2013 Arrears)	774,475.00	851,922.00	937,115.00
	f. DDF (Current)	243,022.00	267,324.00	294,057.00
	g. DDF (Arrears)	214,057.00	235,463.00	259,009.00
	h. MP's Common Fund	40,000.00	44,000.00	48,400.00
3	Other Donor Funds	20,844.00	22,928.00	25,221.00
	TOTAL	5,070,462.00	5,559,907.00	6,115,799.00

2014-2016 MTEF COMPOSITE BUDGET PROJECTION
EXPENDITURE PROJECTIONS

S/N	EXPENDITURE TYPE	2014	2015	2016
		Ghc	Ghc	Ghc
1	Compensation	1,152,419.00	1,232,461.00	1,355,707.00
2	Goods and Services	1,330,237.00	1,574,826.00	1,772,309.00
3	Assets	2,587,806.00	2,752,620.00	2,587,783.00
	TOTAL	5,070,462.00	5,559,907.00	6,115,799.00

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 indicative Budget (all sources)	2016 indicative budget (all sources)
	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc
Social								
Rehabilitation of JHS Block at	-	-	-	18,500.00	-	18,500.00	-	-

Ankwasu								
Rehabilitation of JHS Block at Ayim	-	-	-	18,500.00	-	18,500.00	-	-
Construction of 3-unit classroom block with ancillary facilities at Addokrom	-	-	100,000.00	-	-	100,000.00	-	-
Construction of 3-unit classroom block with ancillary facilities at Yaw Nyarkokrom	-	-	-	180,000.00	-	180,000.00	-	-
Completion of 3-unit classroom block at Pakro	-	-	24,000.00	-	-	24,000.00	-	-
Procurement of 1000pcs dual desks	-	-	125,000.00	-	-	125,000.00	-	-
Procurement of 500pcs mono desks	-	-	100,000.00	-	-	100,000.00	-	-
Procurement of Desks for Nursery Schools	-	-	-	50,000.00	-	50,000.00	-	-
STME	-	-	10,000.00	-	-	15,000.00	17,000.00	20,000.00
Support to brilliant but needy	-	-	10,000.00	-	-	15,000.00	17,000.00	20,000.00

students								
Support to other education programmes	-	-	34,367.00	-	-	34,367.00	37,804.00	41,584.00
DRI on HIV/AIDS and Malaria	-	-	27,183.00	-	-	27,183.00	29,901.00	29,901.00
Support to District Health Service	-	-	20,000.00	-	-	20,000.00	25,000.00	30,000.00
Rehabilitation of CHP centre at Yaw Dodoo	-	-	-	20,802.00	-	20,802.00	-	-
Construction of CHP centre at Obodan	-	-	30,000.00	-	-	30,000.00	-	-
Construction of CHP centre at Dumpong	-	-	30,000.00	-	-	30,000.00	-	-
Community Initiated Projects	-	-	135,914.00	-	-	135,914.00	150,000.00	164,456.00
School Feeding Programme	-	211,770.00	-	-	-	211,770.00	254,124.00	304,949
People with Disability	-	-	29,648.00	-	-	29,648.00	35,578.00	39,135.00
MP's Projects	-	-	40,000.00	-	-	40,000.00	44,000.00	48,400.00
IGF Projects	36,000.00	-	-	-	-	26,000.00	30,000.00	50,000.00
Assistance to DWST	-	-	20,000.00	-	-	20,000.00	25,000.00	30,000.00
Preparation of Planning	-	-	10,000.00	-	-	10,000.00	30,000.00	30,000.00

Schemes (Layouts)								
Street Naming and House Numbering	-	-	20,000.00	-	-	20,000.00	30,000.00	30,000.00
<u>Economic</u>								
Farmers' Day celebration	-	-	10,000.00	-	-	10,000.00	12,000.00	15,000.00
Development of Property Valuation List	-	-	50,000.00	-	-	50,000.00	30,000.00	10,000.00
Rehabilitation of Feeder Roads	-	-	74,000.00	-	-	74,000.00	81,400.00	89,540.00
Construction of market at Pakro	-	-	-	50,000.00	-	50,000.00	-	-
Development of Lorry Park at Pokrom	-	-	-	25,000.00	-	25,000.00	-	-
Reconstruction the Aburi market	-	-	200,000.00	-	-	100,000.00	100,000.00	-
Procurement of Water Tanker	-	-	150,000.00	-	-	150,000.00	-	-
<u>Administration</u>								
Construction of Office Block	-	500,000.00	-	-	-	500,000.00	-	-

complex in Aburi								
Construction of DCE's Bungalow at Aburi	-	-	200,000.00	-	-	200,000.00	-	-
Construction of DCD's Bungalow at Aburi	-	-	200,000.00	-	-	200,000.00	-	-
Procurement of 4No. Motor Bikes	-	-	10,000.00	-	-	10,000.00	-	-
Procurement of 1No. Pick Up vehicle	-	-	70,000.00	-	-	70,000.00	-	-
Renovation of Offices/Residences for staff	-	-	32,026.00	-	-	32,026.00	-	-
Procurement of Office Equipment	-	-	30,000.00	-	-	30,000.00	30,000.00	30,000.00
Furnishing of Offices and Official Residences	-	-	70,000.00	-	-	70,000.00	30,000.00	40,000.00
Construction of offices for sub-district structures	-	-	54,367.00	-	-	54,367.00	59,804.00	65,784.00
Monitoring and Evaluation	-	-	40,000.00	-	-	40,000.00	50,000.00	60,000.00
Preparation of Plans and	-	-	30,000.00	-	-	30,000.00	30,000.00	30,000.00

Budget								
Acquisition of Land	-	-	40,000.00	-	-	40,000.00	50,000.00	50,000.00
Development of Data Bank	-	-	20,000.00	-	-	20,000.00	50,000.00	20,000.00
Capacity Building/Training	-	-	30,000.00	77,187.00	-	107,187.00	80,000.00	90,000.00
Contingencies	20,524.00	-	40,400.00	-	-	60,924.00	85,000.00	100,000.00
Environment								
Improvement in Sanitation and Waste Management	-	-	141,000.00	-	-	141,000.00	150,000.00	160,000.00
Rehabilitation of Toilets district wide	-	-	94,000.00	-	-	94,000.00	-	-
Fumigation and Sanitation	-	-	334,000.00	-	-	334,000.00	169,400.00	186,340.00
Construction of 73metre drain in Aburi	-	-	-	40,067.00	-	40,067.00	-	-
Procurement of Cesspool Emptier	-	-	130,000.00	-	-	130,000.00	-	-
Disaster Management	-	-	50,000.00	-	-	50,000.00	60,000.00	70,000.00

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (Compensation, Goods and Services and Assets)	DDF	IGF	OTHER DONOR S
Central Administration	586,654.00	701,490.00	413,759.20	1,701,903.20	1,340,469.20	84,710.00	276,724.00	-
Finance	-	-	59,668.52	59,668.52	59,668.52	-	-	-
Education, Youth and Sports	421,137.00	467,000.00	-	888,137.00	621,137.00	267,000.00	-	-
Health	579,745.00	220,869.00	119,123.47	919,737.47	855,868.47	60,869.00	3,000.00	-
Waste Management	-	-	-	-	-	-	-	-
Agriculture	54,199.00	-	19,084.57	73,283.57	52,439.57	-	-	20,844.00
Physical Planning	30,000.00	-	18,286.79	48,286.79	48,286.79	-	-	-
Social Welfare and Community Development	42,562.00	-	177,629.22	220,191.22	220,191.22	-	-	-
Natural Resource	-	-	-	-	-	-	-	-

Conservation								
Works	31,000.00	749,386.94	40,319.53	820,706.47	754,706.47	45,000.00	21,000.00	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	50,000.00	-	288,547.76	338,547.76	338,547.76	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Deaths	-	-	-	-	-	-	-	-
TOTAL	1,795,297.00	2,138,745.94	1,136,419.06	5,070,462.00	4,291,315.00	457,579.00	300,724.00	20,844.00

UTILIZATION OF DACF 2013

Budget Classification	Functional Classification							Total
	Administration	Health	Agriculture	Education	Sanitation & Waste Management	Others		
Compensation	-	-	-	-	-	-		-
Goods & Services	57,239.99	1,000.00	-	12,360.00	28,000.00	1,000.00		99,599.99
Assets	19,896.00	-	-	14,090.50	24,000.00	10,000.00		67,986.50
Total	77,135.99	1,000.00	-	26,450.50	52,000.00	11,000.00		167,586.49

<p>Signature: DISTRICT CHIEF EXECUTIVE DISTRICT CO-ORDINATING DIRECTOR</p>									

OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project Detail	Location	Contract Sum	Revised Contract Sum	% Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	Remarks
1	Upgrading of the Aburi market (PH I)	Aburi	200,000.00	-	10%	Nil	200,000.00	Nil	Just awarded
2	Continuation of 3-unit classroom block with ancillary facilities	Pakro	40,000.00	-	85%	22,941.00	17,059.00	Nil	

3	Construction of 2No. Drains	Aburi	92,681.00	-	80%	67,567.52	25,113.88	Nil	
4	Renovation of 5No. Executive Chalets for staff accommodation	Aburi	65,000.00	42,000.00	100%	20,000.00	22,000.00	22,000.00	
*5	Procurement of Grader	Aburi	572,264.23	-	-	71,533.03	500,730.97	500,730.97	The payment was deduction at source from the Assembly's DACF
6	Furnishing of offices and residential accommodation for staff	Aburi	23,600.00	-	100%	19,000.00	4,600.00	4,600	
7	Procurement of Laptops	Aburi	17,600.00	-	100%	Nil	17,600.00	17,600.00	
8	Renovation of 6No. toilet facilities	Aburi, Gyankama	79,802.00	-	100%	66,521.80	13,280.20	13,280.20	

Signature:

DISTRICT CHIEF EXECUTIVE

DISTRICT CO-ORDINATING DIRECTOR

***5. The grader has been sent to the Assembly but the Assembly has refused to take it on stock, since she deems the transaction a misplaced priority and, as such, has resolved to exchange the grader with a Cesspool Emptier, a Water Tanker and a Truck.**

SCHEDULE FOR PAYMENT / COMMITMENTS

S/ N	Project Detail	Contract Sum	Total Contract Sum (initial + additional)	% Completi on	Payment to Date	Outstanding Bills + commitments (Balance on Contract Sum)	2014 allocation	2015 allocatio n	2016 allocation
1	Upgrading of the Aburi market (PH 1)	200,000.00	-	10%	Nil	200,000.00	200,000.00	-	-
2	Continuation of 3-unit classroom block with ancillary facilities	40,000.00	-	85%	22,941.00	17,059.00	17,059.00	-	-

3	Construction of 2No. Drains in Aburi	92,681.40	-	80%	67,567.52	25,113.88	25,113.88	-	-
4	Renovation of 5No. Executive Chalets for staff accommodation	65,000.00	42,000.00	100%	20,000.00	22,000.00	22,000.00	-	-
*5	Procurement of Grader	572,264.23	-	-	71,533.03	500,730.97	280,000.00	-	The allocation is for Cesspool Emptier and Water Tanker
6	Furnishing of offices and residential accommodation for staff	23,600.00	-	100%	19,000.00	4,600.00	4,600.00	-	-
7	Procurement of Laptops	17,600.00	-	100%	Nil	17,600.00	17,600.00	-	-
8	Renovation of 6No. toilet facilities	79,802.00	-	100%	66,521.80	13,280.20	13,280.20	-	-

Signature:

DISTRICT CHIEF EXECUTIVE

DISTRICT CO-ORDINATING DIRECTOR

***5. The grader has been sent to the Assembly but the Assembly has refused to take it on stock, since she deems the transaction a misplaced priority and, as such, has resolved to exchange the grader with a Cesspool Emptier, a Water Tanker and a Truck.**

JUSTIFICATION TO 2014 BUDGET

1. 2014 BUDGET

The 2014 Budget of the Assembly is a balanced one, as she envisages receiving a total revenue of GHc5,070,462.00 and making a total expenditure of GHc5,070,462.00.

2. IGF

The Assembly intends to generate a total amount of GHc300,000.00 from internal sources in the areas of Property Rate, Lands, Fees , Licences or Business Operating permits, Rent of Assembly stores and stalls and other Unspecified Receipts not captured in the budget.

The amount generated would be used to pay Compensation of staff including various allowances and provide Goods and Services.

An amount of GHc36,000.00 has been allocated in the 2014 IGF to cater for Development Projects, representing 12% of the total IGF. This allocation is low because the Assembly is a newly created one and she is bedeviled with numerous operational challenges.

3. DACF

The total DACF budget expected in 2014 is GHc2,718,277.00 and is mainly for Direct DACF Transfer. Out of this amount, GHc774,000.00 is role over from 2013 and the remaining GHc1,943,802.00 is expected releases for 2014.

The fund would be used for the appropriate programmes and projects as indicated in the 2014 budget in the areas of Assets and Goods & Services.

Other indirect releases of the DACF would be for Fumigation and People with Disabilities.

4. MP Common Fund

The MP's Common Fund would be used for both Assets and Goods & Services.

5. DDF

The total DDF budget of GHc457,079.00 has been allocated to three main sectors namely: Social (Education and Health), Environment (Sanitation and Waste Management) and Administration (Capacity Building). The expenditures would be in the areas of Assets and Goods & Services.

The total amount is made up of GHc243,022.00 based on the 2012 FOAT Assessment and GHc214,057.00 to be released as a result of the 2011 FOAT Assessment.

6. GOG

Apart from the DACF, DDF and the MP's Common Fund indicated above, all other transfers from the Central Government are grouped under the following:

- Transfers to departments for payment of Compensation
- Transfers to departments for Goods and Services
- Assets

The Goods and Services are inclusive of releases for the government's School Feeding Programme.

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	1,152,419		
0301 1. Improve agricultural productivity	0	27,905		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	220,000		
0301 5. Promote livestock and poultry development for food security and income	0	2,500		
0301 7. Improve institutional coordination for agriculture development	0	11,200		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	50,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	99,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	30,000		
0511 2. Accelerate the provision of affordable and safe water	0	170,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	718,067		
0601 1. Increase equitable access to and participation in education at all levels	0	882,136		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	101,710		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	100,802		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	27,183		
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	30,048		
0701 3. Promote coordination, harmonization and ownership of the development process	0	2,070		
0702 1. Ensure effective implementation of the Local Government Service Act	0	996,111		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	168,914		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	57,367		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,039,622	76,000		
0707 3. Enhance women's access to economic resources	0	2,642		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,500		
0711 2. Facilitate equitable access to good quality and affordable social services	0	76,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	600		
0711 4. Eliminate human trafficking	0	730		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	864		
<i>Grand Total ¢</i>	5,039,622	5,035,769	3,853	0.08

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), <u>Akuapim South Municipal - Aburi</u>							
Taxes	0.00	141,200.00	141,200.00	0.00	-141,200.00	0.0	45,100.00
113 Taxes on property	0.00	141,200.00	141,200.00	0.00	-141,200.00	0.0	45,100.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,738,897.04
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	179,339.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,559,557.84
Other revenue	0.00	587,601.45	587,601.45	0.00	-587,601.45	0.0	255,624.65
141 Property income [GFS]	0.00	175,648.34	175,648.34	0.00	-175,648.34	0.0	128,356.59
142 Sales of goods and services	0.00	405,945.11	405,945.11	0.00	-405,945.11	0.0	97,268.06
143 Fines, penalties, and forfeits	0.00	600.00	600.00	0.00	-600.00	0.0	0.00
145 Miscellaneous and unidentified revenue	0.00	5,408.00	5,408.00	0.00	-5,408.00	0.0	30,000.00
<i>Grand Total</i>	0.00	728,801.45	728,801.45	0.00	-728,801.45	0.0	5,039,621.69

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akuapem South-Aburi		2,767,925	1,467,196	302,225	477,579	20,844	5,035,769
01 Central Administration		1,342,728	336,559	299,225	84,710	0	2,063,222
01 Administration (Assembly Office)		1,342,728	336,559	299,225	84,710	0	2,063,222
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	59,669	0	0	0	59,669
00		0	59,669	0	0	0	59,669
03 Education, Youth and Sports		453,366	211,770	0	217,000	0	882,136
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		453,366	211,770	0	217,000	0	882,136
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		558,183	273,123	3,000	130,869	0	965,175
01 Office of District Medical Officer of Health		107,183	0	0	20,802	0	127,985
02 Environmental Health Unit		451,000	273,123	3,000	110,067	0	837,190
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	39,806	0	0	20,844	70,649
00		10,000	39,806	0	0	20,844	70,649
07 Physical Planning		30,000	18,287	0	0	0	48,287
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	18,287	0	0	0	48,287
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		29,648	190,543	0	0	0	220,191
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		29,648	70,245	0	0	0	99,893
03 Community Development		0	120,299	0	0	0	120,299
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		294,000	48,892	0	45,000	0	387,892
01 Office of Departmental Head		200,000	40,320	0	45,000	0	285,320
02 Public Works		0	0	0	0	0	0
03 Water		20,000	0	0	0	0	20,000
04 Feeder Roads		74,000	8,572	0	0	0	82,572
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		50,000	288,548	0	0	0	338,548
00		50,000	288,548	0	0	0	338,548
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	1,059,219	1,055,523	2,120,379	4,235,121	93,200	173,025	36,000	302,225	0	0	0	0	0	105,554	392,869	498,423	5,035,769
Akuapem South-Aburi	1,059,219	1,055,523	2,120,379	4,235,121	93,200	173,025	36,000	302,225	0	0	0	0	0	105,554	392,869	498,423	5,035,769
Central Administration	336,559	230,420	1,112,308	1,679,287	93,200	170,025	36,000	299,225	0	0	0	0	0	84,710	0	84,710	2,063,222
Administration (Assembly Office)	336,559	230,420	1,112,308	1,679,287	93,200	170,025	36,000	299,225	0	0	0	0	0	84,710	0	84,710	2,063,222
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	59,669	0	0	59,669	0	0	0	0	0	0	0	0	0	0	0	0	59,669
	59,669	0	0	59,669	0	0	0	0	0	0	0	0	0	0	0	0	59,669
Education, Youth and Sports	0	266,137	398,999	665,136	0	0	0	0	0	0	0	0	0	0	217,000	217,000	882,136
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	266,137	398,999	665,136	0	0	0	0	0	0	0	0	0	0	217,000	217,000	882,136
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	119,123	381,183	331,000	831,306	0	3,000	0	3,000	0	0	0	0	0	0	130,869	130,869	965,175
Office of District Medical Officer of Health	0	47,183	60,000	107,183	0	0	0	0	0	0	0	0	0	0	20,802	20,802	127,985
Environmental Health Unit	119,123	334,000	271,000	724,123	0	3,000	0	3,000	0	0	0	0	0	0	110,067	110,067	837,190
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	19,085	30,721	0	49,806	0	0	0	0	0	0	0	0	0	20,844	0	20,844	70,649
	19,085	30,721	0	49,806	0	0	0	0	0	0	0	0	0	20,844	0	20,844	70,649
Physical Planning	18,287	30,000	0	48,287	0	0	0	0	0	0	0	0	0	0	0	0	48,287
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	18,287	30,000	0	48,287	0	0	0	0	0	0	0	0	0	0	0	0	48,287
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	177,629	42,562	0	220,191	0	0	0	0	0	0	0	0	0	0	0	0	220,191
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	64,142	35,750	0	99,893	0	0	0	0	0	0	0	0	0	0	0	0	99,893
Community Development	113,487	6,812	0	120,299	0	0	0	0	0	0	0	0	0	0	0	0	120,299
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	40,320	24,500	278,072	342,892	0	0	0	0	0	0	0	0	0	0	45,000	45,000	387,892
Office of Departmental Head	40,320	0	200,000	240,320	0	0	0	0	0	0	0	0	0	0	45,000	45,000	285,320
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	4,500	78,072	82,572	0	0	0	0	0	0	0	0	0	0	0	0	82,572
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	288,548	50,000	0	338,548	0	0	0	0	0	0	0	0	0	0	0	0	338,548
	288,548	50,000	0	338,548	0	0	0	0	0	0	0	0	0	0	0	0	338,548
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					<i>Total By Funding</i>	336,559
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]	336,559
Objective	000000	Compensation of Employees						336,559
National Strategy	0000000	Compensation of Employees						336,559
Output	0000				Yr.1	Yr.2	Yr.3	336,559
					0	0	0	
Activity	000000				0.0	0.0	0.0	336,559

Wages and Salaries		297,840
21110	Established Position	297,840
2111001	Established Post	297,840
Social Contributions		38,719
21210	Actual social contributions [GFS]	38,719
2121001	13% SSF Contribution	38,719

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	299,225
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS]							93,200
Objective	000000	Compensation of Employees					93,200
National Strategy	0000000	Compensation of Employees					93,200
Output	0000			Yr.1	Yr.2	Yr.3	93,200
				0	0	0	
Activity	000000			0.0	0.0	0.0	93,200

Wages and Salaries							58,600
	21111	Wages and salaries in cash [GFS]					20,000
	2111102	Monthly paid & casual labour					20,000
	21112	Wages and salaries in cash [GFS]					38,600
	2111221	Training Allowance					2,000
	2111224	Traditional Authority Allowance					2,000
	2111225	Commissions					8,600
	2111238	Overtime Allowance					2,000
	2111241	Per Diem & Inconvenience Allowance					4,000
	2111242	Travel Allowance					10,000
	2111243	Transfer Grants					10,000
Social Contributions							34,600
	21210	Actual social contributions [GFS]					34,600
	2121001	13% SSF Contribution					2,600
	2121004	End of Service Benefit (ESB)					32,000

Use of goods and services							151,025
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					124,525
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					124,525
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016		Yr.1	Yr.2	Yr.3	110,525
				1	1	1	
Activity	000001	Water charges		1.0	1.0	1.0	2,000

Use of goods and services							2,000
	22102	Utilities					2,000
	2210202	Water					2,000

Activity	000002	Postal Charges		1.0	1.0	1.0	500
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Use of goods and services							500
	22102	Utilities					500
	2210204	Postal Charges					500
Activity	000003	Telecommunication Charges		1.0	1.0	1.0	2,000

Use of goods and services							2,000
	22102	Utilities					2,000
	2210203	Telecommunications					2,000
Activity	000004	Electricity Charges		1.0	1.0	1.0	4,000

Use of goods and services							4,000
	22102	Utilities					4,000
	2210201	Electricity charges					4,000

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

Activity	000005	Maintain official vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000006	Fuel for running of official vehicles	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
	22105	Travel - Transport				27,000
	2210505	Running Cost - Official Vehicles				27,000
Activity	000007	Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000008	Value Books	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000009	Printing charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000010	Publication	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000011	Protocol	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210113	Feeding Cost				15,000
Activity	000012	Accommodation expenses	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22104	Rentals				4,000
	2210404	Hotel Accommodations				4,000
Activity	000013	Office consumables	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210111	Other Office Materials and Consumables				3,000
Activity	000014	Tools and Implements	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210120	Purchase of Petty Tools/Implements				2,000
Activity	000015	Bank Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22111	Other Charges - Fees				4,000
	2211101	Bank Charges				4,000
Activity	000019	Servicing of departmental meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				2,000

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

Activity	000020	Contingencies	1.0	1.0	1.0	19,025
Use of goods and services						19,025
22112 Emergency Services						19,025
2211203 Emergency Works						19,025
Output	0002	Inputs made available to maintain Assembly Property by Dec, 2016	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Maintain Office Equipment and Machines	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210606 Maintenance of General Equipment						5,000
Activity	000002	Maintain Office Furniture and Fixtures	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210604 Maintenance of Furniture & Fixtures						2,000
Activity	000003	Maintain Assembly Buildings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210603 Repairs of Office Buildings						5,000
Activity	000004	Maintain Grounds and Driveways	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210601 Roads, Driveways & Grounds						2,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				20,000
Output	0001	Assembly members empowered for effective delivery at their communities by Dec, 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	General Assembly, Executive and Sub-Committee meetings,	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210905 Assembly Members Sitings All						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				3,000
Output	0001	Sub-district structures made functional by Dec, 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Support operations of the Area Councils	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210906 Unit Committee/T. C. M. Allow						3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Sensitize communities on the need to pay fees	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000

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

2014

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							1,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							1,500
Output	0001	Enabling environment created for human safety and protection by Dec., 2016	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Support police surveillance operations district-wide	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							500
	2210505	Running Cost - Official Vehicles							500
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
Other expense									19,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Adequate provision made for the running of the Administration by Dec., 2016	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000016	Publicity	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	000017	Insurance of Vehicles and Property	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821001	Insurance and compensation							2,000
Activity	000018	Legal expenses	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821007	Court Expenses							1,000
Activity	000022	Donations	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821009	Donations							8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000003	Embark on pay-your-levy campaign	4.0	6.0	8.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Non Financial Assets									36,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							36,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							36,000
Output	0003	Implement IGF Projects in 2016	Yr.1	Yr.2	Yr.3				36,000
			1	1	1				
Activity	000001	IGF projects	1.0	1.0	1.0				36,000
		Fixed Assets							36,000

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

31111 Dwellings	36,000
3111101 Buildings	36,000

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>		1,342,728		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								210,420
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Human resource capacity developed and retained by December, 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						80,420
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,420
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016		Yr.1	Yr.2	Yr.3		40,420
Activity	000020	Contingencies		1.0	1.0	1.0		40,420
Use of goods and services								40,420
22112 Emergency Services								40,420
2211203 Emergency Works								40,420
Output	0004	Value for money projects ensured by Dec, 2016		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Monitor and evaluate projects		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210503 Fuel & Lubricants - Official Vehicles								40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						30,000
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Prepare MTDP, AAP and Composite Budget		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22105 Travel - Transport								2,000
2210505 Running Cost - Official Vehicles								2,000
22107 Training - Seminars - Conferences								28,000
2210708 Refreshments								2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								22,500
2210711 Public Education & Sensitization								3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						70,000
Output	0009	Mechanisms put in place to improve revenue generation		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Develop Property Valuation List		1.0	2.0	2.0		50,000

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

	Use of goods and services								50,000
	22109	Special Services							50,000
	2210908	Property Valuation Expenses							50,000
Activity	000004	Develop revenue data base	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Other expense									20,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0002	Implement programmes of the MP in 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	MP programmes	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Non Financial Assets									1,112,308
Objective	051102	2. Accelerate the provision of affordable and safe water							150,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							150,000
Output	0001	Provision of potable water to communities improved by Dec, 2016	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Procure a Water Tanker by Dec, 2014	1.0	1.0	1.0				150,000
	Fixed Assets								150,000
	31121	Transport - equipment							150,000
	3112151	WIP - Vehicle							150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							752,027
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							752,027
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000021	Acquire Land for development	1.0	1.0	1.0				40,000
	Non produced assets								40,000
	31411	Land							40,000
	3141101	Land							40,000
Output	0003	Logistics provided to enhance work delivery by Dec, 2014	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	000001	Purchase 1No. Pick Up for office use	1.0	1.0	1.0				70,000
	Fixed Assets								70,000
	31121	Transport - equipment							70,000
	3112101	Vehicle							70,000
Activity	000002	Purchase 4No. Motor Bikes	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31121	Transport - equipment							10,000
	3112105	Motor Bike, bicycles							10,000
Activity	000003	Purchase various Office Equipment	1.0	1.0	1.0				30,000
	Fixed Assets								30,000
	31122	Other machinery - equipment							30,000
	3112201	Plant & Equipment							30,000

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

Activity	000004	Furnish offices and official residences of staff	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31131 Infrastructure assets				70,000
		3113107 Interior Development and Refurbishment				70,000
Output	0005	Office and residential accommodation provided for staff by Dec, 2016	Yr.1	Yr.2	Yr.3	532,027
Activity	000001	Construct Office Block Complex at Aburi by Dec, 2014	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111255 WIP - Office Buildings				100,000
Activity	000002	Renovate offices/residences for staff	1.0	1.0	1.0	32,027
		Fixed Assets				32,027
		31112 Non residential buildings				32,027
		3111255 WIP - Office Buildings				32,027
Activity	000003	Construct a bungalow for the DCE	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31111 Dwellings				200,000
		3111153 WIP - Bungalows/Palace				200,000
Activity	000004	Construct a bungalow for the DCD	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31111 Dwellings				200,000
		3111153 WIP - Bungalows/Palace				200,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				135,914
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				135,914
Output	0001	Assembly members empowered for effective delivery at their communities by Dec, 2016	Yr.1	Yr.2	Yr.3	135,914
			1	1	1	
Activity	000002	Community initiated projects	1.0	1.0	1.0	135,914
		Fixed Assets				135,914
		31122 Other machinery - equipment				135,914
		3112205 Other Capital Expenditure				135,914
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				54,367
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				54,367
Output	0001	Sub-district structures made functional by Dec, 2016	Yr.1	Yr.2	Yr.3	54,367
			1	1	1	
Activity	000001	Construct office facilities for 2No. Area Councils by Dec, 2014	1.0	1.0	1.0	54,367
		Fixed Assets				54,367
		31112 Non residential buildings				54,367
		3111255 WIP - Office Buildings				54,367
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				20,000
Output	0001	Implement projects of the MP by Dec, 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	MP Projects	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000

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>			84,710
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						84,710
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				71,710
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				71,710
Output	0001	Human resource capacity developed and retained by December, 2016	Yr.1	Yr.2	Yr.3	71,710
Activity	000001	Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery	1	1	1	71,710
Use of goods and services						71,710
22107 Training - Seminars - Conferences						71,710
2210709 Seminars/Conferences/Workshops/Meetings Expenses						71,710
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				13,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				13,000
Output	0002	Capacity of Assembly members built to enhance their interactions with citizens by Dec, 2016	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Organize a 3-day training programme for Assembly members	1	1	1	13,000
Use of goods and services						13,000
22107 Training - Seminars - Conferences						13,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						13,000
Total Cost Centre						2,063,222

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 59,669
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1740200001	Akuapem South-Aburi Finance Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]	59,669	
Objective	000000	Compensation of Employees						59,669	
National Strategy	0000000	Compensation of Employees						59,669	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	59,669
Activity	000000					0.0	0.0	0.0	59,669
Wages and Salaries								52,804	
21110 Established Position								52,804	
2111001 Established Post								52,804	
Social Contributions								6,865	
21210 Actual social contributions [GFS]								6,865	
2121001 13% SSF Contribution								6,865	
							Total Cost Centre	59,669	

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>		50,000
Function Code	70911	Pre-primary education			
Organisation	1740302001	Akuapem South-Aburi Education, Youth and Sports Education Kindergarten Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Non Financial Assets					50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			50,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme			50,000
Output	0001	Access to pre-school education increased by Dec, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure 500pcs of desks for Nursery schools	1.0	1.0	1.0
Fixed Assets					50,000
	31131	Infrastructure assets			50,000
	3113108	Furniture & Fittings			50,000
Total Cost Centre					50,000

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	<i>Total By Funding</i>				211,770
Function Code	70912	Primary education					
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services 211,770

Objective	060101	1. Increase equitable access to and participation in education at all levels					211,770
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					211,770
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3		211,770
Activity	000001	School feeding programme	1	1	1		211,770

Use of goods and services							211,770
22101	Materials - Office Supplies						211,770
2210113	Feeding Cost						211,770

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				124,999
Function Code	70912	Primary education					
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Non Financial Assets 124,999

Objective	060101	1. Increase equitable access to and participation in education at all levels					124,999
National Strategy	6010110	1.10 Promote the achievement of universal basic education					124,999
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3		124,999
Activity	000002	Procure 400pcs dual desks for primary schools	1	1	1		124,999

Fixed Assets							124,999
31131	Infrastructure assets						124,999
3113108	Furniture & Fittings						124,999

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				180,000
Function Code	70912	Primary education					
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Non Financial Assets 180,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					180,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					180,000
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3		180,000
Activity	000003	Construct 6-unit c'room block and ancillaries at Yaw Nyarkokrom by Dec, 2014	1	1	1		180,000

Fixed Assets							180,000
31112	Non residential buildings						180,000
3111256	WIP - School Buildings						180,000

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

Total Cost Centre 516,769

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>		268,367		
Function Code	70921	Lower-secondary education						
Organisation	1740302003	Akuapem South-Aburi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								44,367
Objective	060101	1. Increase equitable access to and participation in education at all levels						44,367
National Strategy	6010110	1.10 Promote the achievement of universal basic education						34,367
Output	0002	Access to universal basic education increased by Dec, 2016		Yr.1	Yr.2	Yr.3		34,367
Activity	000001	District Education Fund		1	1	1		34,367
Use of goods and services								34,367
22101 Materials - Office Supplies								34,367
2210117 Teaching & Learning Materials								34,367
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0001	Access to basic school education increased by Dec, 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Support STME		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000
Non Financial Assets								224,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						224,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						124,000
Output	0001	Access to basic school education increased by Dec, 2016		Yr.1	Yr.2	Yr.3		124,000
Activity	000004	Continue 3-unit classroom block with ancillary facilities at Pakro		1	1	1		24,000
Fixed Assets								24,000
31112 Non residential buildings								24,000
3111256 WIP - School Buildings								24,000
Activity	000006	Construct 3-unit c'room block and ancillaries at Addokrom by Dec, 2014		1	1	1		100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111256 WIP - School Buildings								100,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						100,000
Output	0001	Access to basic school education increased by Dec, 2016		Yr.1	Yr.2	Yr.3		100,000
Activity	000005	Procure 500pcs mono desks for Junior High Schools		1	1	1		100,000
Fixed Assets								100,000
31131 Infrastructure assets								100,000
3113108 Furniture & Fittings								100,000

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>					37,000
Function Code	70921	Lower-secondary education						
Organisation	1740302003	Akuapem South-Aburi Education, Youth and Sports Education Junior High Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Non Financial Assets								37,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						37,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						37,000
Output	0001	Access to basic school education increased by Dec, 2016		Yr.1	Yr.2	Yr.3		37,000
Activity	000001	Rehabilitate JHS Block at Ankwasu		1	1	1		18,500
		Fixed Assets						18,500
	31112	Non residential buildings						18,500
	3111205	School Buildings						18,500
Activity	000002	Rehabilitate JHS Block at Ayim		1.0	1.0	1.0		18,500
		Fixed Assets						18,500
	31112	Non residential buildings						18,500
	3111205	School Buildings						18,500
Total Cost Centre								305,367

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>		10,000
Function Code	70922	Upper-secondary education			
Organisation	1740302004	Akuapem South-Aburi Education, Youth and Sports Education Senior High Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Other expense					10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			10,000
Output	0001	Access to secondary education increased by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support brilliant but needy students	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821012 Scholarship/Awards					10,000
Total Cost Centre					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 107,183
Function Code	70721	General Medical services (IS)						
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								27,183
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						27,183
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						27,183
Output	0001	HIV infections reduced by half by the year in 2016	Yr.1	Yr.2	Yr.3			27,183
Activity	000001	Sensitize communities on the prevention of HIV/AIDS infections and Malaria	1	1	1			27,183

Use of goods and services								27,183
22107	Training - Seminars - Conferences							27,183
2210709	Seminars/Conferences/Workshops/Meetings Expenses							27,183

Other expense								20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
Output	0001	Quality of health care delivery improved by Dec., 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support programmes of the District Health Service (eg. NID, etc)	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821006	Other Charges							20,000

Non Financial Assets								60,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						60,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						60,000
Output	0001	Quality of health care delivery improved by Dec., 2016	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Construct a Health Post at Obodan	1	1	1			30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111253	WIP - Health Centres							30,000
Activity	000004	Rehabilitation of CHP Centre at Dupong	1	1	1			30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111253	WIP - Health Centres							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	14009	DDF						
Function Code	70721	General Medical services (IS)						Total By Funding 20,802
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 20,802

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,802
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						20,802
Output	0001	Quality of health care delivery improved by Dec., 2016						20,802
Activity	000003	Rehabilitate CHP Centre at Yaw Dodoo						20,802
					Yr.1	Yr.2	Yr.3	
					1	1	1	

Fixed Assets								20,802
31112	Non residential buildings							20,802
3111253	WIP - Health Centres							20,802

Total Cost Centre 127,985

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	70740	Public health services						273,123
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 119,123

Objective	000000	Compensation of Employees						119,123
National Strategy	0000000	Compensation of Employees						119,123
Output	0000			Yr.1	Yr.2	Yr.3		119,123
				0	0	0		
Activity	000000			0.0	0.0	0.0		119,123

Wages and Salaries								105,419
21110	Established Position							105,419
2111001	Established Post							105,419
Social Contributions								13,704
21210	Actual social contributions [GFS]							13,704
2121001	13% SSF Contribution							13,704

Use of goods and services 154,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						154,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						154,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016		Yr.1	Yr.2	Yr.3		154,000
				1	1	1		
Activity	000002	Fumigate refuse and liquid waste disposal sites district-wide		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	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						3,000
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 3,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						3,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000004	Improve on sanitation and waste management		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22102	Utilities							3,000
2210205	Sanitation Charges							3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	451,000
Function Code	70740	Public health services					
Organisation	1740402001	Akuapem South-Aburi Health Environmental Health Unit Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services							180,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					180,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					180,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3		180,000
Activity	000002	Fumigate refuse and liquid waste disposal sites district-wide	1	1	1		180,000
Use of goods and services							180,000
22101 Materials - Office Supplies							180,000
2210116 Chemicals & Consumables							180,000

Non Financial Assets							271,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					271,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					141,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3		141,000
Activity	000001	Sanitation improvement package	1.0	1.0	1.0		141,000
Fixed Assets							141,000
31122 Other machinery - equipment							141,000
3112201 Plant & Equipment							141,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					130,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3		130,000
Activity	000009	Procure a Cesspool Emptier by Dec, 2014	1.0	1.0	1.0		130,000
Fixed Assets							130,000
31121 Transport - equipment							130,000
3112151 WIP - Vehicle							130,000

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>			110,067
Function Code	70740	Public health services				
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						110,067
Objective	051103	3. Accelerate the provision and improve environmental sanitation				110,067
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				40,067
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3	40,067
Activity	000008	Construct 73metre drain in Aburi by Dec, 2014	1	1	1	40,067
Fixed Assets						40,067
31122 Other machinery - equipment						40,067
3112205 Other Capital Expenditure						40,067
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				70,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3	70,000
Activity	000005	Rehabilitate toilet facilities in the district by Dec, 2014	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111303 Toilets						70,000
Total Cost Centre						837,190

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	39,806
Function Code	70421	Agriculture cs					
Organisation	174060001	Akuapem South-Aburi Agriculture Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			19,085
Objective	000000	Compensation of Employees								19,085
National Strategy	0000000	Compensation of Employees								19,085
Output	0000					Yr.1	Yr.2	Yr.3		19,085
						0	0	0		
Activity	000000					0.0	0.0	0.0		19,085
		Wages and Salaries								16,889
	21110	Established Position								16,889
	2111001	Established Post								16,889
		Social Contributions								2,196
	21210	Actual social contributions [GFS]								2,196
	2121001	13% SSF Contribution								2,196
							Use of goods and services			19,521
Objective	030101	1. Improve agricultural productivity								7,061
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								7,061
Output	0001	Agric. Extension agent farms and homes visited by Dec., 2016				Yr.1	Yr.2	Yr.3		1,661
						1	1	1		
Activity	000001	Visit Agric Extension farms and homes				1.0	1.0	1.0		1,661
		Use of goods and services								1,661
	22105	Travel - Transport								1,661
	2210503	Fuel & Lubricants - Official Vehicles								1,661
Output	0002	5No. Crop demonstration plots established by each AEA by Dec., 2016				Yr.1	Yr.2	Yr.3		2,600
						1	1	1		
Activity	000001	Establish Crop demonstration plots				1.0	1.0	1.0		2,600
		Use of goods and services								2,600
	22101	Materials - Office Supplies								1,600
	2210120	Purchase of Petty Tools/Implements								1,600
	22107	Training - Seminars - Conferences								1,000
	2210711	Public Education & Sensitization								1,000
Output	0003	Crop demonstration plots monitored by DDOs in each operational area by Dec., 2016				Yr.1	Yr.2	Yr.3		2,800
						1	1	1		
Activity	000001	Monitor Crop demonstration plots				1.0	1.0	1.0		2,800
		Use of goods and services								2,800
	22101	Materials - Office Supplies								1,000
	2210103	Refreshment Items								1,000
	22105	Travel - Transport								1,800
	2210505	Running Cost - Official Vehicles								1,800
Objective	030105	5. Promote livestock and poultry development for food security and income								2,500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								2,500
Output	0001	Veterinary drugs supplied and sick animals treated by Dec., 2016				Yr.1	Yr.2	Yr.3		1,000
						1	1	1		
Activity	000001	Supply Veterinary drugs				1.0	1.0	1.0		1,000

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

	Use of goods and services						1,000
	22101	Materials - Office Supplies					1,000
	2210105	Drugs					1,000
Output	0002	Animal health extension and livestock disease surveillance conducted by Dec., 2016	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Conduct animal and livestock health surveillance	1.0	1.0	1.0		1,500
	Use of goods and services						1,500
	22101	Materials - Office Supplies					1,500
	2210105	Drugs					1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					9,960
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					9,960
Output	0001	Essential facilities provided to run the administration of the department in 2016	Yr.1	Yr.2	Yr.3		9,960
			1	1	1		
Activity	000001	Stationery	1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Activity	000002	Chemicals and consumables	1.0	1.0	1.0		900
	Use of goods and services						900
	22101	Materials - Office Supplies					900
	2210116	Chemicals & Consumables					900
Activity	000003	Postal Charges	1.0	1.0	1.0		50
	Use of goods and services						50
	22102	Utilities					50
	2210204	Postal Charges					50
Activity	000004	Cleaning materials	1.0	1.0	1.0		400
	Use of goods and services						400
	22103	General Cleaning					400
	2210301	Cleaning Materials					400
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0		1,150
	Use of goods and services						1,150
	22105	Travel - Transport					1,150
	2210502	Maintenance & Repairs - Official Vehicles					1,150
Activity	000006	Fuel and Lubricant	1.0	1.0	1.0		5,660
	Use of goods and services						5,660
	22105	Travel - Transport					5,660
	2210503	Fuel & Lubricants - Official Vehicles					5,660
Activity	000007	Local Travel cost	1.0	1.0	1.0		300
	Use of goods and services						300
	22105	Travel - Transport					300
	2210511	Local travel cost					300
Activity	000008	Maintenance of office equipment	1.0	1.0	1.0		500
	Use of goods and services						500
	22106	Repairs - Maintenance					500
	2210606	Maintenance of General Equipment					500
		Other expense					1,200
Objective	030107	7. Improve institutional coordination for agriculture development					1,200
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					1,200

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

Output	0001	Hardworking farmers motivated by Dec., 2016	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821008 Awards & Rewards						1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			10,000
Function Code	70421	Agriculture cs				
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Use of goods and services 1,000

Objective	030107	7. Improve institutional coordination for agriculture development				1,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,000
Output	0001	Hardworking farmers motivated by Dec., 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0	1,000

Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000

Other expense 9,000

Objective	030107	7. Improve institutional coordination for agriculture development				9,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				9,000
Output	0001	Hardworking farmers motivated by Dec., 2016	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0	9,000

Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821008 Awards & Rewards						9,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	Total By Funding			20,844
Function Code	70421	Agriculture cs				
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Other expense 20,844

Objective	030101	1. Improve agricultural productivity				20,844
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				20,844
Output	0005	Support programmes of DADU in 2016	Yr.1	Yr.2	Yr.3	20,844
			1	1	1	
Activity	000001	Assistance to DADU	1.0	1.0	1.0	20,844

Miscellaneous other expense						20,844
28210 General Expenses						20,844
2821009 Donations						20,844

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

Total Cost Centre 70,649

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	70133	Overall planning & statistical services (CS)						18,287
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 18,287

Objective	000000	Compensation of Employees						18,287
National Strategy	0000000	Compensation of Employees						18,287
Output	0000			Yr.1	Yr.2	Yr.3		18,287
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,287

Wages and Salaries								16,183
21110	Established Position							16,183
2111001	Established Post							16,183
Social Contributions								2,104
21210	Actual social contributions [GFS]							2,104
2121001	13% SSF Contribution							2,104

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						30,000
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 30,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						30,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						30,000
Output	0001	Spatial and orderly development in communities improved by Dec, 2016		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000001	Prepare community layouts		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Activity	000002	Undertake Street Naming and House Numbering exercise		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							15,000
22108	Consulting Services							5,000
2210801	Local Consultants Fees							5,000

Total Cost Centre 48,287

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	70,245
Function Code	71040	Family and children					
Organisation	1740802001	Akuapem South-Aburi Social Welfare & Community Development Social Welfare Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			64,142
Objective	000000	Compensation of Employees								64,142
National Strategy	0000000	Compensation of Employees								64,142
Output	0000					Yr.1	Yr.2	Yr.3		64,142
						0	0	0		
Activity	000000					0.0	0.0	0.0		64,142
		Wages and Salaries								56,763
	21110	Established Position								56,763
	2111001	Established Post								56,763
		Social Contributions								7,379
	21210	Actual social contributions [GFS]								7,379
	2121001	13% SSF Contribution								7,379
							Use of goods and services			6,102
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large								400
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels								400
Output	0001	People with Disability empowered by Dec., 2016				Yr.1	Yr.2	Yr.3		400
						1	1	1		
Activity	000002	Collect data on Physically challenged in the district				1.0	1.0	1.0		400
		Use of goods and services								400
	22101	Materials - Office Supplies								400
	2210101	Printed Material & Stationery								400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,372
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,372
Output	0001	Essential facilities provided to run the administration by Dec, 2016				Yr.1	Yr.2	Yr.3		4,372
						1	1	1		
Activity	000001	Stationery				1.0	1.0	1.0		300
		Use of goods and services								300
	22101	Materials - Office Supplies								300
	2210101	Printed Material & Stationery								300
Activity	000002	Office Equipment				1.0	1.0	1.0		2,722
		Use of goods and services								2,722
	22101	Materials - Office Supplies								2,722
	2210102	Office Facilities, Supplies & Accessories								2,722
Activity	000003	Fuel				1.0	1.0	1.0		500
		Use of goods and services								500
	22105	Travel - Transport								500
	2210511	Local travel cost								500
Activity	000004	Publicity				1.0	1.0	1.0		250
		Use of goods and services								250
	22107	Training - Seminars - Conferences								250

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

2210711 Public Education & Sensitization						250
Activity	000005	Servicing of meetings on domestic violence	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				600
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				600
Output	0001	Public awareness on the rights of children created by Dec, 2016	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Track cases of child abuse by Dec, 2014	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210511 Local travel cost						600
Objective	071104	4. Eliminate human trafficking				730
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking				730
Output	0001	Public awareness on the rights of children created by Dec, 2016	Yr.1	Yr.2	Yr.3	730
			1	1	1	
Activity	000001	Sensitize communities on Child Trafficking by Dec, 2014	1.0	1.0	1.0	730
Use of goods and services						730
22107 Training - Seminars - Conferences						730
2210711 Public Education & Sensitization						730
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			29,648
Function Code	71040	Family and children				
Organisation	1740802001	Akuapem South-Aburi Social Welfare & Community Development Social Welfare Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Other expense						29,648
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				29,648
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				29,648
Output	0001	People with Disability empowered by Dec., 2016	Yr.1	Yr.2	Yr.3	29,648
			1	1	1	
Activity	000001	Support programmes of People with Disability	1.0	1.0	1.0	29,648
Miscellaneous other expense						29,648
28210 General Expenses						29,648
2821006 Other Charges						29,648
Total Cost Centre						99,893

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>				120,299
Function Code	70620	Community Development					
Organisation	1740803001	Akuapem South-Aburi Social Welfare & Community Development Community Development Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			113,487	
Objective	000000	Compensation of Employees									113,487
National Strategy	0000000	Compensation of Employees									113,487
Output	0000					Yr.1	Yr.2	Yr.3		113,487	
Activity	000000					0	0	0			
						0.0	0.0	0.0		113,487	
		Wages and Salaries								100,431	
		21110	Established Position							100,431	
		2111001	Established Post							100,431	
		Social Contributions								13,056	
		21210	Actual social contributions [GFS]							13,056	
		2121001	13% SSF Contribution							13,056	
							Use of goods and services			6,812	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process									2,070
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly									2,070
Output	0001	Sensitization of communities on government policies					Yr.1	Yr.2	Yr.3		2,070
Activity	000001	Embark on public education on Assembly programmes by Dec, 2014					1	1	1		
						1.0	1.0	1.0		2,070	
		Use of goods and services								2,070	
		22107	Training - Seminars - Conferences							2,070	
		2210711	Public Education & Sensitization							2,070	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									1,235
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,235
Output	0001	Essential facilities provided to run the administration					Yr.1	Yr.2	Yr.3		1,235
Activity	000001	Stationery					1	1	1		
						1.0	1.0	1.0		1,235	
		Use of goods and services								1,235	
		22101	Materials - Office Supplies							1,235	
		2210101	Printed Material & Stationery							1,235	
Objective	070703	3. Enhance women's access to economic resources									2,642
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level									2,642
Output	0001	Provision of entrepreneurial skills and expansion of female businesses by Dec, 2016					Yr.1	Yr.2	Yr.3		2,642
Activity	000001	Train women entrepreneurial groups in records keeping, etc by Dec, 2014					1	1	1		
						1.0	1.0	1.0		2,642	
		Use of goods and services								2,642	
		22101	Materials - Office Supplies							864	
		2210113	Feeding Cost							864	
		22105	Travel - Transport							778	
		2210503	Fuel & Lubricants - Official Vehicles							778	
		22107	Training - Seminars - Conferences							1,000	
		2210701	Training Materials							1,000	

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

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					864
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					864
Output	0001	Creation of public awareness on rights of vulnerable and excluded	Yr.1	Yr.2	Yr.3		864
			1	1	1		
Activity	000001	Sensitize communities on Teenage Pregnancy, Girl child education, abortion, etc	1.0	1.0	1.0		864
Use of goods and services							864
	22107	Training - Seminars - Conferences					864
	2210711	Public Education & Sensitization					864
Total Cost Centre							120,299

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	70610	Housing development						40,320
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]	40,320
Objective	000000	Compensation of Employees						40,320	
National Strategy	0000000	Compensation of Employees						40,320	
Output	0000				Yr.1	Yr.2	Yr.3	40,320	
					0	0	0		
Activity	000000				0.0	0.0	0.0	40,320	

Wages and Salaries								35,681
21110	Established Position							35,681
2111001	Established Post							35,681
Social Contributions								4,639
21210	Actual social contributions [GFS]							4,639
2121001	13% SSF Contribution							4,639

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						200,000
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Non Financial Assets	200,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						200,000	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						200,000	
Output	0001	Market infrastructure and sanitary conditions improved by Dec, 2016			Yr.1	Yr.2	Yr.3	200,000	
					1	1	1		
Activity	000004	Upgrade the Aburi market (Phase I) by Dec, 2014			1.0	1.0	1.0	200,000	

Fixed Assets								200,000
31113	Other structures							200,000
3111304	Markets							200,000

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>		45,000
Function Code	70610	Housing development			
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Non Financial Assets					45,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			20,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions			20,000
Output	0001	Market infrastructure and sanitary conditions improved by Dec, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construct a market at Pakro by Dec, 2014	1.0	1.0	1.0
Fixed Assets					20,000
31113 Other structures					20,000
3111304 Markets					20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			25,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators			25,000
Output	0001	Infrastructure improved to enhance efficient transport system by Dec, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Develop Lorry Park at Pokrom by Dec, 2014	1.0	1.0	1.0
Fixed Assets					25,000
31113 Other structures					25,000
3111305 Car/Lorry Park					25,000
Total Cost Centre					285,320

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	70630	Water supply			
Organisation	1741003001	Akuapem South-Aburi Works Water Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Other expense					20,000
Objective	051102	2. Accelerate the provision of affordable and safe water			20,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring			20,000
Output	0001	Provision of potable water to communities improved by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support activities of DWST	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
Total Cost Centre					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	11001	Central GoG				Total By Funding	8,572
Function Code	70451	Road transport					
Organisation	1741004001	Akuapem South-Aburi Works Feeder Roads Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services							4,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,500
Output	0001	Office supplies purchased to enable effective running of the department	Yr.1	Yr.2	Yr.3		4,500	
Activity	000004	Monitoring of projects	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22105 Travel - Transport					1,000	
		2210505 Running Cost - Official Vehicles					1,000	
Activity	000005	Stationery and office supplies	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22101 Materials - Office Supplies					2,000	
		2210101 Printed Material & Stationery					1,000	
		2210102 Office Facilities, Supplies & Accessories					1,000	
Activity	000006	Fuel and lubricants	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22105 Travel - Transport					1,000	
		2210503 Fuel & Lubricants - Official Vehicles					1,000	
Activity	000007	Maintenance of motor bike	1.0	1.0	1.0		500	
		Use of goods and services					500	
		22105 Travel - Transport					500	
		2210502 Maintenance & Repairs - Official Vehicles					500	

Non Financial Assets							4,072	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,072
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,072
Output	0001	Office supplies purchased to enable effective running of the department	Yr.1	Yr.2	Yr.3		4,072	
Activity	000002	Purchase of office furniture	1.0	1.0	1.0		1,572	
		Fixed Assets					1,572	
		31113 Other structures					1,572	
		3111315 Furniture & Fittings					1,572	
Activity	000003	Purchase 1No. Yamaha motorbikes	1.0	1.0	1.0		2,500	
		Fixed Assets					2,500	
		31121 Transport - equipment					2,500	
		3112155 WIP - Motor Bike, bicycles etc					2,500	

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 74,000
Function Code	70451	Road transport						
Organisation	1741004001	Akuapem South-Aburi Works Feeder Roads Eastern						
Location Code	0505200	Akuapim South - Nsawam						
								Non Financial Assets 74,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						74,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						74,000
Output	0001	Condition of Feeder roads improved by Dec, 2016						74,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitate 50km roads	1.0	1.0	1.0			74,000
Fixed Assets								74,000
	31113	Other structures						74,000
	3111351	WIP - Roads						74,000
Total Cost Centre								82,572

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	70360	Public order and safety n.e.c						288,548
Organisation	1741500001	Akuapem South-Aburi Disaster Prevention Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 288,548

Objective	000000	Compensation of Employees						288,548	
National Strategy	0000000	Compensation of Employees						288,548	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	288,548
Activity	000000					0.0	0.0	0.0	288,548

Wages and Salaries									255,352
21110	Established Position								255,352
2111001	Established Post								255,352
Social Contributions									33,196
21210	Actual social contributions [GFS]								33,196
2121001	13% SSF Contribution								33,196

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						50,000
Organisation	1741500001	Akuapem South-Aburi Disaster Prevention Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 50,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							50,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							50,000
Output	0001	Adequate provisions made to manage disasters				Yr.1	Yr.2	Yr.3	
						1	1	1	50,000
Activity	000001	Make provision for relief items and disaster education				1.0	1.0	1.0	50,000

Use of goods and services									50,000
22112	Emergency Services								50,000
2211203	Emergency Works								50,000

Total Cost Centre 338,548

Total Vote 5,035,769