



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

*of the*

**AKATSI NORTH DISTRICT ASSEMBLY**

*for the*

**2014 FISCAL YEAR**

**FOR COPIES OF THIS BUDGET PLEASE CONTACT THE ADDRESS BELLOW:**

**THE DISTRICT COORDINATING DIRECTOR**

**AKATSI NORTH DISTRICT ASSEMBLY**

**P.O. BOX 19**

**AVE-DAKPA**

**VOLTA REGION**

**TEL: 233248044931 Or 233242062613**

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## **1. INTRODUCTION**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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 (Departments of District Assemblies) (Commencement) 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, effective, transparent and accountable manner for improved service delivery.

The 2014 Composite Budget of the Akatsi North District Assembly was lifted from the District Medium Term Development Plan which is in line with the National Medium Term Development Policy Framework (2014-2017).

## **2. Vision**

To become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

## **3. Mission**

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

## **4. Establishment**

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

## **5. Population**

The population of the District according to Community Water and Sanitation Agency population data, is approximately 44,961 with a breakdown of 46% (20,682) males and 54% (24,278) females. The 2010 population and housing census figures for the district are yet to be disaggregated.

## **6. Location and Size**

The District is located in the south eastern part of the Volta Region and has an approximate land area of 324 km<sup>2</sup> and is bounded in the south by Akatsi South District and to the east by Ketu North , to the west is Akatsi South, and to the north by Agortime Ziope Districts and Republic of Togo. The District has about 132 communities.

## **7. District Economy**

Economically, the district is agrarian and therefore a rural economy, about 85% of the total labour force is in agriculture, 5% in service sector and 10% in vocational sector. The agric sector is the leading employer of the District work force. This account for 85% of the total population as compared to the national figure of 49.2%, other sectors combined constitute 15% of the population

**The economic potentials of the district are as follows;**

- a. Cassava Production**
- b. Sweet Potato Production**
- c. Maize Production**
- d. Pineapple Cultivation**
- e. Tomato Cultivation**
- f. Tourism Potential (crocodile watching sight at Dakpa)**
- g. Kente weaving**

The district economy can boast of the mass production of the above mentioned products.

## **8. Health**

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

## **9. AGRICULTURE**

The district is predominantly agrarian and boasts of the production of food crops such as cassava, tomato, carrot, pepper, maize, sweet potatoes and pineapple. Maize is the staple food of the Ave people, and thus there is festival, "Ave Bliza" to mark this on an annual basis.

## **10. EDUCATION**

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

## **11. Policy Objectives**

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Strengthen the human and institutional capacities for effective land use planning and management
- Promote livestock and poultry development for food security and income generation
- Promote Aquaculture Development
- Increase inclusive and equitable access to, and participation in education at all levels
- Bridge the equity gaps in access to health care
- Ensure effective implementation of the decentralization policy and programmes
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
- Bridge the gap between males and females in accessing education, healthcare and other social amenities.
- Create awareness on climate change
- Ensure adequate security district wide.



## **12. Strategies**

The relevant strategies in line with the National Medium Term Development Policy Framework (NMTDPF) to be used to implement the 2014-2016 Composite Budget are as follows;

- ✓ Formulate a Human Settlements Policy (including Land Development) to guide settlements development
- ✓ Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide
- ✓ Intensify disease control and surveillance especially for zoonotic and scheduled diseases
- ✓ Utilize irrigation systems and other impounded reservoirs for aquaculture
- ✓ Remove the physical, financial and social barriers and constraints to access to education at all levels
- ✓ Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
- ✓ Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS
- ✓ Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels

### 13. STATUS OF 2013 BUDGET IMPLEMENTATION

1. The two tables below shows the revenue and expenditure performance of the Akatsi North District Assembly as at December, 2012.

**TABLE; 1 REVENUE PERFORMANCE FOR THE DISTRICT ASSEMBLY**

A) Revenue Performance						
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
Composite Budget (All Departments Combined)						
REVENUE Items	Budgeted Revenue for 2012	Actual As At 31 <sup>st</sup> Dec, 2012	Budgeted Revenue for 2013	Actual as at actual as at 30 <sup>th</sup> June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	13,780.00	7,735.11	65,415.00	48,057.73	17,357.27	73.4 6
GOG Transfers						
Compensati on	-	-	204,992.16	17,082.68	187,909.48	8.33
DACF	400,000.0 0	202,522.6 4	1,762,785.0 0	98,381.48	1,664,403.5 2	5.58
DDF	-	-	344,269.00	333,947.0 0	(32,398.00)	97
Other Donor	-	260,136.4 0	39,744.00	-	39,744	0.00

Transfers						
<b>Total</b>	<b>413,780.</b>	<b>236,397.</b>	<b>2,417,205.</b>	<b>497,468.</b>	<b>1,941,812.</b>	
	<b>00</b>	<b>15</b>	<b>16</b>	<b>89</b>	<b>27</b>	

From the table above the overall performance of the District as at 31<sup>st</sup> December 2012 was average. The total revenue of the Assembly amounted to GH¢236,397.15. This represents 57.13% of the total estimated revenue of the District which is 413,780.00

1. This situation is expected to improve in the 2014 fiscal year. The Assembly has however decided to widen its revenue base by embarking on revaluation of commercial and residential properties and educating the populace on the need to pay rates. Also the assembly has formed a revenue task force to assist the revenue collectors in revenue collection.

#### 14. B) EXPENDITURE PERFORMANCE

**TABLE; 2 EXPENDITURE PERFORMANCES FOR THE ASSEMBLY**

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
<b>Composite Budget (All Departments Combined)</b>						
Performance As At June, 2013						
Expenditure Items	Budgeted Expenditure for 2012	Actual As At 31 <sup>st</sup> Dec, 2012	Budgeted Expenditure for 2013	Actual as at 30 <sup>th</sup> June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	231,071.00	7,636.21	223,434.79	3.31
Goods & Services	21,500.00	11,100.00	387,065.00	39,457.97	347,607.03	10.20

Assets	392,280.00	361,592.94	2,224,650.00	383,451.66	1,841,198.34	17.24
<b>TOTAL</b>	<b>413,780.0</b>	<b>372,692.9</b>	<b>2,842,786.</b>	<b>430,545.8</b>	<b>2,412,240.</b>	<b>30.7</b>
	<b>0</b>	<b>4</b>	<b>00</b>	<b>4</b>	<b>16</b>	<b>5</b>

1. The actual expenditure of the Assembly as at June stood at GH¢**430,545.84** with a variance of GH¢**2,412,240.16**. The performance in terms of percentage was **30.75** of the total budgeted expenditure. This brought intense financial pressure on the Assembly in terms of undertaking most of its budgeted activities for the year under review.

#### 15. Details of MMDA Departments

**TABLE; 3 STATUS OF 2013 BUDGET IMPLEMENTATION-CENTRAL ADMINISTRATION**

<b>CENTRAL ADMINISTRATION</b>				
<b>Performance as at June 2013</b>				
Expenditure Items	2013 Budget	Actual as at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	231,071.00	7,636.21	223,434.79	3.31
Goods and Services	387,065.00	39,457.97	347,607.03	10.20
Assets	2,224,650.00	383,451.66	1,841,198.34	17.24
<b>TOTAL</b>	<b>2,842,786.00</b>	<b>430,545.84</b>	<b>2,412,240.16</b>	<b>30.75</b>

1. The central Administration was the main source of activity within the district as most of the Decentralized Departments were yet to start operation.
2. There was no expenditure activity in the various departments hence all other expenditure was recorded under Central Administration.
3. During the period under review, the assembly had no management unit and therefore the figure recorded for actual expenditure for compensation was for IGF only. The amount for established post is not known since staff were on different payrolls.

## 16. NON FINANCIAL PERFORMANCE (ASSETS)

**TABLE; 4 Status of 2013 Budget Implementation - Non- Financial Performance (Jan-June)**

Activity  (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>ADMINISTRATION</b>			
Completion of Ave-Dakpa community Library for use as temporary DA office	Ave-Dakpa community Library completed	Ave-Dakpa community Library building is in use as District Assembly office	The project was completed as scheduled.
Supply of furniture to senior officers	Furniture supplied	Officers have furniture in their offices and work is going on smoothly	Project is 50% complete and has been rolled over to 2014.
Purchase of 1no vehicle for Administration.	Vehicle purchased	Running of efficient and effective administrative work	Payment is on-going
Acquisition of land for DA offices and	Acquisition of land for DA offices	Orderly development of	Acquisition process

bungalows	completed	offices and bungalows	is on-going
Provision of public Address system	PA System provided	Public education on development issues increased	PA system supplied and payment is on-going
<b>ECONOMIC</b>			
Rehabilitation of roads	Roads in the District have been rehabilitated	Difficulty in vehicular movement in the district eased	On going
Purchase of 1No grader	1No Grader purchased	Accessibility improved	Payment on grader on-going
Complete 1no library and computer lab at Kpeduhoe	1no library and computer lab completed	Improved learning and computer literacy achieved	Project is 60% complete.
<b>Water, Sanitation And Environment</b>			
Extension of water to DA and area council office	Extension of water to DA and area council office completed	Portable water readily available.	Project 100% complete and payment made.
Provision of sanitation tools, equipment, litter bins and office	Sanitation tools, equipment, litter bins and office logistics provided	Sanitation improved	50% completed

logistics			
J.A. PLANTPOOL(REFUSE TRUCKS)	Refuse trucks acquired	Sanitation improved	Payment on-going

## 17. KEY CHALLENGES AND CONTRAINTS IN THE IMPLEMENTATION OF THE 2013 BUDGET

1. Delayed release of Central government funds to the Assembly.
2. Low level of Internally Generated Fund.
3. Inadequate Revenue data base for the Assembly

## 18. 2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 5: Revenue Projections 2014-2016**

SOURCE OF FUND	2014	2015	2016
Internally Generated Fund	88,358.00	88,358.00	88,358.00
GOG Transfers	-	-	-
Compensation	574,554.12	574,554.12	574,554.12
Goods & Services	1,759,592.88	1,759,592.88	1,759,592.88
DACF	786,270.00	786,270.00	786,270.00
DDF	256,317.00	256,317.00	256,317.00
Other Donor Funds	25,772.00	25,772.00	25,772.00



<b>Total</b>	<b>3,490,864.00</b>	<b>3,490,864.00</b>	<b>3,490,864.00</b>
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**Table 6: Expenditure Projections 2014-2016**

<b>EXPENDITURE SOURCE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Compensation	587,518.12	587,518.12	587,518.12
Goods & Services	1,843,086.88	1,843,086.88	1,843,086.88
Assets	1,060,259.00	1,060,259.00	1,060,259.00
<b>Total</b>	<b>3,490,864.00</b>	<b>3,490,864.00</b>	<b>3,490,864.00</b>

**19. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND  
CORRESPONDING COST.**

**Table 7**

Programmes and projects( by sectors)	IGF	GOG	DACF	DDF	Donor	T
	GH¢	GH¢	GH¢	GH¢	GH¢	G
<b>ADMINISTRATION</b>						
<b>GOG compensation of employees</b>		574,554.12				5
<b>INFRASTRUCTURE</b>						
Construction of office complex at Ave-Dakpa (phase 1)	<b>0</b>	0	100,000.00	0	0	1
Construction of 3No semi-detached Junior staff bungalow at Ave-Dakpa	<b>0</b>	0	120,000.00	0	0	1
Construction of 6-unit	<b>0</b>	0	40,000.00	0	0	4

office accommodation at Ave-Dakpa						
Construction of 6unit garage and open shed canteen at DA office	0	0	31,704.55	0	0	3
<b>SUB-TOTAL</b>		<b>574,554.12</b>	<b>291,704.55</b>			<b>8</b>
<b>RECURRENT EXPENDITURE</b>						
Training/workshop for Assembly staff and members	0	0	8,939.40	0	0	8
Purchase of stationery and other logistics	0	0	20,000.00	0	0	2
Provision for maintenance of project monitoring vehicles	0	0	5,000.00	0	0	5
Contribution to VRCC, HO	0	0	5,000.00	0	0	5
Construction of DCD'S bungalow at Dakpa	0	0	95,000.00	0	0	9
Construction of DCE'S residency at Dakpa	0	0	95,000.00	0	0	9
Payment of retention and other works	0	0	15,000.00	0	0	1

Support farmers day celebration	0	0	25,000.00	0	0	2
Publications	0	0	6,000.00	0	0	6
Support Departments (MDA'S)	0	0	10,000.00	0	0	1
Provision for project monitoring at DPCU	0	0	15,000.00	0	0	1
Insurance Premium For Assembly Vehicles	0	0	4,860.00	0	0	4
Surveying and preparation of layout for Ave-Dakpa township	0	0	5,000.00	0	0	5
Acquisition of land for DA offices and bungalows	0	0	60,000.00	0	0	6
Support National celebrations /programmes	0	0	10,000.00	0	0	1
Provide logistics and equipment to NADMO and Town and country planning	0	0	8,000.00	0	0	8
<b>SUB-TOTAL</b>			<b>387,799.40</b>			<b>3</b>
<b>OTHER PROJECTS</b>						

<b>ECONOMIC</b>						
Rehabilitation of roads	0	0	50,000.00	0	0	5
Purchase of 1no vehicle for revenue mobilization	0	0	70,000.00	0	0	7
Purchase of 1no vehicle for Administration	0	0	90,000.00	0	0	9
Purchase of 2no generator for DA office and DCE's residence	0	0	20,000.00	0	0	2
Provision for preparation of 2014-2017 MTDP	0	0	30,000.00	0	0	3
Supply of furniture for DCE,DCD,DBA,DFO, AND DPO'S residencies	0	0	25,527.00	0	0	2
Purchase of 1no. Grader	0	0	200,000.00	0	0	2
Provision of public Address system	0	0	25,000.00	0	0	2
Rehabilitation of old Afiadenyigba Health centre for use as MOFA office	0	0	25,000.00	0	0	2
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>535,527.00</b>	<b>0</b>	<b>0</b>	<b>5</b>

<b>SOCIAL DEVELOPMENT</b>						
Support National Immunization programme	0	0	10,000.00	0	0	1
Support people with disability in schools	0	0	10,000.00	0	0	1
Disaster prevention/management	0	0	20,000.00	0	0	2
Support District wide mock exams	0	0	5,000.00	0	0	5
Support Rollback Malaria Prevention programme	0	0	10,000.00	0	0	1
Provide support for Rural Enterprises programme	0	0	10,000.00	0	0	1
Complete 1no Library and computer lab at Kpeduhoe	0	0	30,000.00	0	0	3
Purchase of electricity poles and extension of electricity and streetlights within the district	0	0	48,136.35	0	0	4

Support STMI	0	0	8,000.00	0	0	8
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>151,136.35</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>WATER, SANITATION AND ENVIRONMENT</b>						
Provision of sanitation tolls, equipment, litter bins and other logistics	0	0	8,000.00	0	0	8
Purchase of 2no. Refuse truck(J.A. PLANTPOOL)	0	0	86,132.12	0	0	8
Construction of visitors toilet and overhead water tank for ANDA office	0	0	19,000.00	0	0	1
Extension of mechanized piped water within the district	0	0	40,000.00	0	0	4
Conduct water quality test	0	0	20,000.00	0	0	2
Drilling of 5no boreholes within the District	0	0	75,000.00	0	0	7
Supply of 6No. Poly Tank.	0	0	12,000.00	0	0	1
Training of 20 WATSAN committees in the	0	0	20,000.00	0	0	2

District						
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>280,132.12</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Contingency</b>						
contingencies	0	0	47,787.88	0	0	4
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>47,787.88</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>SELF HELP PROJECTS</b>						
Supply of cadet Uniforms and brass band to Ave Senior High School	0	0	12,465.25	0	0	1
Completion of 1no 3unit classroom block at Ndownukope	0	0	20,000.00	0	0	2
Completion of CHPS compound at Avega	0	0	44,769.60	0	0	4
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>77,234.85</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>EDUCATION FUND</b>						
Support needy but brilliant students with scholarship and bursaries	0	0	25,000.00	0	0	2
Educational support to assembly members/staff	0	0	8,893.94	0	0	8



Support sports and culture	0	0	5,000.00	0	0	5
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>38,893.94</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>District Response Initiative on (HIV/AIDS)</b>						
District Response Initiative on HIV & AIDS	0	0	19,446.97	0	0	1
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>19,446.97</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Support for Sub-District structures</b>						
Support for Sub-District structures	0	0	38,893.94	0	0	3
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>38,893.94</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>DDF PROJECTS</b>						
Construction of lockable stores at Dakpa Market(phase 1)	0	0	0	100,000.00	0	1
Construction of warehouse at Dakpa market	0	0	0	40,185.00	0	4
Construction of 3no 4unit urinal at Dakpa, Xevi and Afiadenyigba	0	0	0	26,132.00	0	2

market						
Construction of 2no weighing sheds, alteration works and electrical installation at CHPS compound at Dzalele and Avevi	0	0	0	50,000.00	0	5
Rehabilitation of 1no. 4unit classroom block at Agormor	0	0	0	40,000.00	0	4
Capacity Building for staff	0	0	0	42,720.00	0	4
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,037.00</b>	<b>0</b>	<b>2</b>
<b>IGF</b>						
Acquisition of land and fencing as burial place for Dakpa, Havi and Dzadzepe(phace1)	13,671.60	0	0	0	0	1
Purchase of 2no motorbike for monitoring	4,000.00	0	0	0	0	4
Compensation of employees	12,946.00	0	0	0	0	1
Sitting allowance for	2,774.80	0	0	0	0	2

Assembly members						
Sitting allowance for Assembly staff	3,031.00	0	0	0	0	3
Sitting allowance for tender committees, DISEC,AIDS committees	1,000.00	0	0	0	0	1
Presiding Members allowance	240.00	0	0	0	0	2
Commission/Bonus	1,500.00	0	0	0	0	1
T&T Allowance (Assembly members)	2,600.00	0	0	0	0	2
T&T Allowance(Assembly staff)	7,500.00	0	0	0	0	7
Running cost of official vehicles	12,000.00	0	0	0	0	1
Maintenance of official vehicles	2,000.00	0	0	0	0	2
Maintenance of Assembly grader	2,000.00	0	0	0	0	2

Entertainment	2,000.00	0	0	0	0	2
Protocol	2,500.00	0	0	0	0	2
Printing and Publication	1,000.00	0	0	0	0	1
Library	900.00	0	0	0	0	9
Accommodation of official quest	2,069.00	0	0	0	0	2
Bank charges	50.00	0	0	0	0	5
Electricity bill	1,000.00	0	0	0	0	1
Water bill	300.00	0	0	0	0	3
Postal charges/Internet	150.00	0	0	0	0	1
Telephone services	300.00	0	0	0	0	3

Value books from CADG	100.00	0	0	0	0	1
Repair of office equipment	800.00	0	0	0	0	8
Maintenance of market structures/facilities	250.00	0	0	0	0	2
Maintenance of public toilet	250.00	0	0	0	0	2
Sanitation, waste management and office facilities-cleanliness	300.00	0	0	0	0	3
Traditional authorities	1,000.00	0	0	0	0	1
Transfer grant and haulage	3,000.00	0	0	0	0	3
Donations	2,000.00	0	0	0	0	2
<b>SUB-TOTAL IGF</b>	<b>88,358.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>GOG TRANSFER</b>						
Department of community	0	8,859.27	0	0	0	8

Development						
Department of Social Welfare	0	10,680.45	0	0	0	1
Support for Agric (Goods and Services)	0	28,092.71	0	0	25,772.00	5
Support people with disability in income generating activities	0	39,744.00	0	0	0	3
Solid and liquid waste management and fumigation	0	106,000.00	0	0	0	1
Support basic schools in school feeding programmes	0	248,771.00	0	0	0	2
<b>SUB-TOTAL</b>	0	438,446.00	0	0	25,772.00	
<b>TOTAL</b>	<b>88,758.00</b>	<b>438,446.00</b>	<b>1,944,697.00</b>	<b>299,037.00</b>	<b>25,772.00</b>	<b>2</b>

**20. Summary of 2014 MMDA Budget**

**Table; 6**

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/ **DON OR	IGF	DACF	
<b>Central Administration</b>	<b>759,449.48</b>	<b>1,536,895.97</b>	<b>386,979.54</b>	<b>2,683,324.99</b>	<b>2,299,929.99</b>	<b>299,037.00</b>	<b>84,358.00</b>	<b>1,924,697.00</b>	<b>2,683,324.99</b>
<b>Agriculture</b>	<b>53,863.71</b>	<b>0</b>	<b>65,969.19</b>	<b>119,832.90</b>	<b>94,061.90</b>	<b>25,772.00</b>	<b>0</b>	<b>0</b>	<b>119,832.90</b>
<b>Social Welfare</b>	<b>10,680.45</b>	<b>0</b>	<b>11,861.75</b>	<b>22,542.20</b>	<b>22,542.20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,542.20</b>

<b>Works</b>	<b>0</b>	<b>4,00</b>	<b>58,348</b>	<b>62,3</b>	<b>58,348.3</b>	<b>0</b>	<b>4,000.</b>	<b>0</b>	<b>62,348.3</b>
		<b>0.00</b>	<b>.33</b>	<b>48.3</b>	<b>3</b>		<b>00</b>		<b>3</b>
<b>Community Developme nt</b>	<b>8,859</b>	<b>0</b>	<b>52,175</b>	<b>61,0</b>	<b>61,034.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,034.4</b>
	<b>.27</b>		<b>.19</b>	<b>34.4</b>	<b>6</b>				<b>6</b>
<b>Disability fund</b>	<b>39,74</b>	<b>0</b>	<b>0</b>	<b>39,7</b>	<b>39,744.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,744.0</b>
	<b>4.00</b>			<b>44.0</b>	<b>0</b>				<b>0</b>
<b>School Feeding</b>	<b>248,7</b>	<b>0</b>	<b>0</b>	<b>248,</b>	<b>248,771.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,771.</b>
	<b>71</b>			<b>771.</b>	<b>00</b>				<b>00</b>
<b>Sanitation and fumigation</b>	<b>106,0</b>	<b>0</b>	<b>0</b>	<b>106,</b>	<b>106,000.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000.</b>
	<b>00.00</b>			<b>000.</b>	<b>00</b>				<b>00</b>
<b>Disaster Manageme nt</b>	<b>20,00</b>	<b>0</b>	<b>0</b>	<b>20,0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000.</b>	<b>20,000.0</b>
	<b>0.00</b>			<b>00.0</b>				<b>00</b>	<b>0</b>
<b>Total</b>	<b>1,247</b>	<b>1,54</b>	<b>509,74</b>	<b>3,29</b>	<b>880,583.</b>	<b>324,80</b>	<b>88,35</b>	<b>1,944,6</b>	<b>3,238,44</b>
	<b>,168.</b>	<b>0,60</b>	<b>2.62</b>	<b>7,52</b>	<b>17</b>	<b>9.00</b>	<b>8.00</b>	<b>97.00</b>	<b>7.17</b>
	<b>91</b>	<b>9.97</b>		<b>1.47</b>					

## **21. Assumptions underlining the 2014 Budget formulation**

1. in spite of the challenges the Akatsi North District Assembly faced in the implementation of the 2013 budget, such as late release of funds and other



resources, the assembly believes that the following would expedite the implementation of the 2014 budget:

- IGF base would improved
- Timely release of funds by the central Government and development partners
- Effective and reliable revenue data base for the Assembly and
- Public Private Partnership in development would go a long way to see the projects and programmes of the Akatsi North District Assembly effectively implemented.

## 22. Utilization of DACF-2013

Budget classification	FUNCTIONAL CLASSIFICATION					
	Administratio n	Health	Agricultur e	Educatio n	Water/Sanitatio n	
Compensatio n	0	0	0	0	0	
Goods and Services	288,680.11	25,496.6 4	0	47,494.2 2	264,870.00	
Assets	807,686.36	0	0	29,304.4 9	86,132.12	
Total	1,096,366.47	25,496.6 4	0	76,798.7 1	351,002.12	

1,549,663.94								
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### 23. OUTSTANDING ARREARS ON DACF PROJECTS

Table; 8

s/n	Project details	Location	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum	Outstanding bills
1	Supply of furniture for senior staff	Dakpa	40,572.00	0	100%	0	40,572.00	40,572.00
2	Provision of public address system	District wide	35,000.00	0	100%	0	35,000.00	35,000.00
3	Surveying and preparation of layouts	Dakpa	20,000.00	0	60%	2,000.00	18,000.00	18,000.00
4	Purchase of vehicle for administration	Assembly	90,000.00	0	100%	0	90,000.00	90,000.00
5	Rehabilitation	District	40,000.00	0	100%	0	40,000.00	40,000.00

	of Roads	wide						
6	Purchase o 1no grader	Assembly	572,26.23	0	100.00	93,066.06	479,198.17	479,198.
7	Complete 1no lib. And computer lab	Kpeduhoe	47,310.00	0	60%	18,006.51	29,304.49	29,304.4
8	J.A. PLANTPOOL (refuse truck)	Assembly	86,132,12	0	100%	0	86,132.12	86,132.1
	<b>Total</b>					145,142.07	818,206.78	818,206.

#### 24.

#### SCHEDULE FOR PAYMENT/COMMITMENTS

Table; 9

s/n	Project details	Contract sum	Total contract sum(initial + revised)	% completion	Payment to date	Balance on contract sum	2014	201
1	Supply of furniture for senior staff	40,572.00	0	100%	0	40,572.00	40,572.00	0
2	Provision of public address system	35,000.00	0	100%	0	35,000.00	35,000.00	0

3	Surveying and preparation of layouts	20,000.00	0	60%	2,000.00	18,000.00	18,000.00	0
4	Purchase of vehicle for administration	90,000.00	0	100%	0	90,000.00	90,000.00	0
5	Rehabilitation of Roads	40,000.00	0	100%	0	40,000.00	40,000.00	40,000.00
6	Purchase of 1no grader	572,264.23	0	100.00	93,066.06	479,198.17	200,000.00	200,000.00
7	Complete 1no lib. And computer lab	47,310.00	0	60%	18,006.51	29,304.49	29,304.49	0
8	J.A. PLANTPOOL (refuse truck)	86,132.12	0	100%	0	86,132.12	86,132.12	0
	<b>Total</b>					818,206.78	618,206.78	240,000.00



**25. PAYROLL AND NOMINAL ROLL RECONCILIATION**

**JANUARY – JUNE, 2013**

S/ N	Departm ent	No. on Nomi nal Roll	No. on Pay roll	Differe nce	Staff on IGF Payroll (Jan.- June)		No. on SS Payroll (Jan.- June)		Total	Rem arks
					Num ber	Amou nt	Num ber	Amount		
1	Central Admin	25	25	0	6	4,510. 95	25	117,323 .50	121,834 .45	
2	Works	6	6	0	0	0	6	28,686. 46	28,686. 46	
3	Environm ental Health	6	6	0	0	0	6	36,341. 76	36,341. 76	
4	Social Welfare	1	1	0	0	0	1	5,831.7 3	5,831.7 3	
5	Commun ity Develop ment	4	4	0	0	0	4	24,549. 31	24,549. 31	
6	Agric	5	5	0	0	0	5	41,526. 47	41,526. 47	
<b>Total</b>		<b>47</b>	<b>47</b>	<b>0</b>	<b>6</b>	<b>4,510 .95</b>	<b>47</b>	<b>254,25 9.23</b>	<b>258,77 0.18</b>	

**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	574,554		
0102 2. Improve public expenditure management	0	766,033		
0201 1. Improve private sector competitiveness domestically and globally	0	19,540		
0301 1. Improve agricultural productivity	0	25,772		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,000		
0501 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	120,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	166,317		
0507 2. Improve and accelerate housing delivery in the rural areas	0	541,705		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	28,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	48,136		
0511 2. Accelerate the provision of affordable and safe water	0	167,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	219,132		
0511 6. Improve sector institutional capacity	0	91,614		
0601 1. Increase equitable access to and participation in education at all levels	0	400,665		
0611 1. Promote effective child development in all communities, especially deprived areas	0	39,447		
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	39,744		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,347,659	0		
<b>Grand Total ¢</b>	<b>3,347,659</b>	<b>3,347,659</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Akatsi District - Akatsi</b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>0.00</b>	<b>-2,700.00</b>	<b>0.0</b>	<b>12,600.00</b>
111 Taxes on income, property and capital gains	0.00	500.00	500.00	0.00	-500.00	0.0	100.00
113 Taxes on property	0.00	2,200.00	2,200.00	0.00	-2,200.00	0.0	12,500.00
<b>Grants</b>	<b>0.00</b>	<b>2,101,970.00</b>	<b>2,101,970.00</b>	<b>0.00</b>	<b>-2,101,970.00</b>	<b>0.0</b>	<b>3,259,380.63</b>
132 Non Governmental Agencies	0.00	150.00	150.00	0.00	-150.00	0.0	80.00
133 From other general government units	0.00	2,101,820.00	2,101,820.00	0.00	-2,101,820.00	0.0	3,259,300.63
<b>Other revenue</b>	<b>0.00</b>	<b>181,790.00</b>	<b>181,790.00</b>	<b>0.00</b>	<b>-181,790.00</b>	<b>0.0</b>	<b>75,678.00</b>
141 Property income [GFS]	0.00	55,119.00	55,119.00	0.00	-55,119.00	0.0	27,450.00
142 Sales of goods and services	0.00	126,171.00	126,171.00	0.00	-126,171.00	0.0	48,128.00
143 Fines, penalties, and forfeits	0.00	500.00	500.00	0.00	-500.00	0.0	100.00
<b>Grand Total</b>	<b>0.00</b>	<b>2,286,460.00</b>	<b>2,286,460.00</b>	<b>0.00</b>	<b>-2,286,460.00</b>	<b>0.0</b>	<b>3,347,658.63</b>



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Akatsi North-Ave Dakpa</b>		2,134,221	607,080	30,617	299,037	274,543	3,345,497
<b>01 Central Administration</b>		2,134,221	263,829	30,617	299,037	248,771	2,976,475
01 Administration (Assembly Office)		2,134,221	263,829	30,617	299,037	248,771	2,976,475
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>82,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,777</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	82,777	0	0	0	82,777
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>102,638</b>	<b>0</b>	<b>0</b>	<b>25,772</b>	<b>128,410</b>
00		0	102,638	0	0	25,772	128,410
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>91,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,901</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	24,084	0	0	0	24,084
03 Community Development		0	67,817	0	0	0	67,817
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>65,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,934</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	65,934	0	0	0	65,934
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	559,447	754,663	1,427,190	2,741,300	12,946	0	17,672	30,617	2,161	248,771	0	0	0	68,492	256,317	324,809	3,345,497
Akatsi North-Ave Dakpa	559,447	754,663	1,427,190	2,741,300	12,946	0	17,672	30,617	2,161	248,771	0	0	0	68,492	256,317	324,809	3,345,497
Central Administration	263,829	707,031	1,427,190	2,398,050	12,946	0	17,672	30,617	2,161	248,771	0	0	0	42,720	256,317	299,037	2,976,475
Administration (Assembly Office)	263,829	707,031	1,427,190	2,398,050	12,946	0	17,672	30,617	2,161	248,771	0	0	0	42,720	256,317	299,037	2,976,475
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	82,777	0	0	82,777	0	0	0	0	0	0	0	0	0	0	0	0	82,777
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	82,777	0	0	82,777	0	0	0	0	0	0	0	0	0	0	0	0	82,777
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	74,545	28,093	0	102,638	0	0	0	0	0	0	0	0	0	25,772	0	25,772	128,410
	74,545	28,093	0	102,638	0	0	0	0	0	0	0	0	0	25,772	0	25,772	128,410
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,362	19,540	0	91,901	0	0	0	0	0	0	0	0	0	0	0	0	91,901
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,404	10,680	0	24,084	0	0	0	0	0	0	0	0	0	0	0	0	24,084
Community Development	58,958	8,859	0	67,817	0	0	0	0	0	0	0	0	0	0	0	0	67,817
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	65,934	0	0	65,934	0	0	0	0	0	0	0	0	0	0	0	0	65,934
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	65,934	0	0	65,934	0	0	0	0	0	0	0	0	0	0	0	0	65,934
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>	263,829
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0405100	Akatsi - Akatsi					

<b>Compensation of employees [GFS]</b>							<b>263,829</b>
Objective	000000	Compensation of Employees					263,829
National Strategy	0000000	Compensation of Employees					263,829
Output	0000			Yr.1	Yr.2	Yr.3	263,829
				0	0	0	
Activity	000000			0.0	0.0	0.0	263,829

Wages and Salaries							233,229
21110	Established Position						233,229
2111001	Established Post						233,229
Social Contributions							30,601
21210	Actual social contributions [GFS]						30,601
2121001	13% SSF Contribution						30,601

<b>Use of goods and services</b>							<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0
Output	0002	To manage the external revenue/resources in efficient and transparent ways by December 2014		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000012	MOFA (GOG)		1.0	1.0	1.0	0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210102	Office Facilities, Supplies & Accessories						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	12200	IGF-Retained					<i>Total By Funding</i>	30,617
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

							<b>Compensation of employees [GFS]</b>	<b>12,946</b>	
Objective	000000	Compensation of Employees						12,946	
National Strategy	00000000	Compensation of Employees						12,946	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	12,946
Activity	000000					0.0	0.0	0.0	12,946
Wages and Salaries								12,147	
21111 Wages and salaries in cash [GFS]								12,147	
2111102 Monthly paid & casual labour								12,147	
Social Contributions								799	
21210 Actual social contributions [GFS]								799	
2121001 13% SSF Contribution								799	

							<b>Non Financial Assets</b>	<b>17,672</b>	
Objective	010202	2. Improve public expenditure management						17,672	
National Strategy	1020210	2.10.Continue with Public Procurement Reforms						17,672	
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT				Yr.1	Yr.2	Yr.3	
						1	1	1	17,672
Activity	000022	Acquisition of land and fencing as burial place for Dakpa, Havi and Dzadzape(phace1)				1.0	1.0	1.0	13,672
Fixed Assets								13,672	
31113 Other structures								13,672	
3111302 Cemeteries								13,672	
Activity	000023	Purchase of 2no motorbike for monitoring				1.0	1.0	1.0	4,000
Fixed Assets								4,000	
31121 Transport - equipment								4,000	
3112105 Motor Bike, bicycles								4,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12300	NHIF SOURCES					<i>Total By Funding</i>	2,161
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

							<b>Compensation of employees [GFS]</b>	<b>2,161</b>	
Objective	000000	Compensation of Employees						2,161	
National Strategy	00000000	Compensation of Employees						2,161	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	2,161
Activity	000000					0.0	0.0	0.0	2,161
Wages and Salaries								2,161	
21110 Established Position								2,161	
2111001 Established Post								2,161	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b> 145,744
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

<b>Use of goods and services</b>								<b>106,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						106,000
Output	0001	TO IMPROVE UPON SANITATION IN THE DISTRICT			Yr.1	Yr.2	Yr.3	106,000
Activity	000004	Solid and liquid waste management and fumigation			1.0	1.0	1.0	106,000
Use of goods and services								106,000
22103 General Cleaning								106,000
2210302 Contract Cleaning Service Charges								106,000

<b>Other expense</b>								<b>39,744</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						39,744
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						39,744
Output	0001	SUPPORT PEOPLE WITH DISABILITY			Yr.1	Yr.2	Yr.3	39,744
Activity	000001	Support people with disability in income generating activities			1.0	1.0	1.0	39,744
Miscellaneous other expense								39,744
28210 General Expenses								39,744
2821009 Donations								39,744

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

<b>Use of goods and services</b>								<b>120,000</b>
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						120,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						120,000
Output	0001	PROVISION FOR MEMBER OF PARLIAMENT'S COMMON FUND			Yr.1	Yr.2	Yr.3	120,000
Activity	000001	MPs projects			1.0	1.0	1.0	120,000
Use of goods and services								120,000
22108 Consulting Services								120,000
2210803 Other Consultancy Expenses								120,000

**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)				<b>Total By Funding</b>	1,868,477
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services							397,393
Objective	010202	2. Improve public expenditure management					160,052
National Strategy	1020210	2.10.Continue with Public Procurement Reforms					160,052
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT	Yr.1	Yr.2	Yr.3		160,052
Activity	000001	Provision for maintenance of project monitoring vehicles	1	1	1		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210502	Maintenance & Repairs - Official Vehicles					5,000
Activity	000002	Contribution to VRCC, HO	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22109	Special Services					5,000
	2210902	Official Celebrations					5,000
Activity	000003	Purchase of stationery and other logistics	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
Activity	000004	Training/workshop for Assembly staff and members	1.0	1.0	1.0		8,939
		Use of goods and services					8,939
	22107	Training - Seminars - Conferences					8,939
	2210702	Visits, Conferences / Seminars (Local)					8,939
Activity	000005	Payment of retention and other works	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22108	Consulting Services					15,000
	2210801	Local Consultants Fees					15,000
Activity	000006	Publications	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	000007	Provision for project monitoring at DPCU	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22105	Travel - Transport					15,000
	2210509	Other Travel & Transportation					15,000
Activity	000008	Insurance Premium For Assembly Vehicles	1.0	1.0	1.0		4,860
		Use of goods and services					4,860
	22113						4,860
	2211304	Insurance-Official Vehicles					4,860
Activity	000009	Support National celebrations /programmes	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210902	Official Celebrations					10,000

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

Activity	000010	Provide support for Rural Enterprise programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Activity	000011	Contingencies	1.0	1.0	1.0	47,787
Use of goods and services						47,787
22112 Emergency Services						47,787
2211203 Emergency Works						47,787
Activity	000021	Supply of cadet Uniforms and brass band to Ave Senior High School	1.0	1.0	1.0	12,465
Use of goods and services						12,465
22101 Materials - Office Supplies						12,465
2210112 Uniform and Protective Clothing						12,465
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				25,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				25,000
Output	0001	STRENGTHEN AGRICULTURE MANAGEMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Support farmers day celebration	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210902 Official Celebrations						25,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				28,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				20,000
Output	0001	DISASTER MANAGEMENT AND PREVENTION	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Disaster prevention/management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				8,000
Output	0001	DISASTER MANAGEMENT AND PREVENTION	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Provide logistics and equipment to NADMO and Town and country planning	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210102 Office Facilities, Supplies & Accessories						8,000
Objective	051102	2. Accelerate the provision of affordable and safe water				40,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				40,000
Output	0001	PROVISION OF AFFORDABLE AND SAFE DRINKING WATER	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Conduct water quality test	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210202 Water						20,000
Activity	000005	Training of 20 WATSAN committees in the District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000



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

**2014**

2210702 Visits, Conferences / Seminars (Local)						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				8,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				8,000
Output	0001	TO IMPROVE UPON SANITATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Provision of sanitation tolls, equipment, litter bins and other logistics	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210102 Office Facilities, Supplies & Accessories						8,000
Objective	051106	6. Improve sector institutional capacity				48,894
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				48,894
Output	0001	SUPPORT TO DEPARTMENTS	Yr.1	Yr.2	Yr.3	48,894
			1	1	1	
Activity	000001	Support Departments (MDA'S)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Activity	000002	Support for Sub-District structures	1.0	1.0	1.0	38,894
Use of goods and services						38,894
22101 Materials - Office Supplies						38,894
2210101 Printed Material & Stationery						38,894
Objective	060101	1. Increase equitable access to and participation in education at all levels				18,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				18,000
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000002	Support District wide mock exams	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000006	Support sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
Activity	000007	Support STMI	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210102 Office Facilities, Supplies & Accessories						8,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				39,447
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				20,000
Output	0001	SUPPORT NATIONAL IMMUNIZATION PROGRAMMES	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support National Immunization programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000

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

Activity	000002	Support Rollback Malaria Prevention programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				19,447
Output	0001	SUPPORT NATIONAL IMMUNIZATION PROGRAMMES	Yr.1	Yr.2	Yr.3	19,447
			1	1	1	
Activity	000003	District Response Initiative on HIV and AIDS	1.0	1.0	1.0	19,447
Use of goods and services						19,447
22101 Materials - Office Supplies						19,447
2210104 Medical Supplies						19,447
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				30,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				30,000
Output	0001	PREPARATION OF 2014-2016 MTDP	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provision for preparation of 2014-2017 MTDP	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	to increase internal revenue generation by 35% by december 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000071	Cost of Contract Documents Preparations	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210102 Office Facilities, Supplies & Accessories						0
Output	0002	To manage the external revenue/resources in efficient and transparent ways by December 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000016	EXPENSES	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210102 Office Facilities, Supplies & Accessories						0
<b>Other expense</b>						<b>43,894</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				43,894
National Strategy	6010110	1.10 Promote the achievement of universal basic education				43,894
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	43,894
			1	1	1	
Activity	000001	Support people with disability in schools	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821012 Scholarship/Awards						10,000
Activity	000004	Support needy but brilliant students with scholarship and bursaries	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821019 Scholarship & Bursaries						25,000

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

Activity	000005	Educational support to assembly members/staff	1.0	1.0	1.0	8,894
		Miscellaneous other expense				8,894
	28210	General Expenses				8,894
	2821019	Scholarship & Bursaries				8,894
<b>Non Financial Assets</b>						<b>1,427,190</b>
Objective	010202	2. Improve public expenditure management				510,217
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				510,217
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT	Yr.1	Yr.2	Yr.3	510,217
			1	1	1	
Activity	000012	Completion of CHPS compound at Avega	1.0	1.0	1.0	44,690
		Fixed Assets				44,690
	31111	Dwellings				44,690
	3111151	WIP - Buildings				44,690
Activity	000014	Surveying and preparation of layout for Ave-Dakpa township	1.0	1.0	1.0	5,000
		Non produced assets				5,000
	31411	Land				5,000
	3141101	Land				5,000
Activity	000015	Rehabilitation of roads	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111301	Roads				50,000
Activity	000016	Purchase of 1no vehicle for revenue mobilization	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31121	Transport - equipment				70,000
	3112101	Vehicle				70,000
Activity	000017	Purchase of 1no vehicle for Administration	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31121	Transport - equipment				90,000
	3112101	Vehicle				90,000
Activity	000018	Supply of furniture for DCE,DCD,DBA,DFO, AND DPO'S residencies	1.0	1.0	1.0	25,527
		Fixed Assets				25,527
	31113	Other structures				25,527
	3111315	Furniture & Fittings				25,527
Activity	000019	Purchase of 1no. Grader	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
	31121	Transport - equipment				200,000
	3112101	Vehicle				200,000
Activity	000020	Provision of public Address system	1.0	1.0	1.0	25,000
		Inventories				25,000
	31221	Materials - supplies				25,000
	3122103	Electrical Accessories				25,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				25,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management				25,000
Output	0001	STRENGTHEN AGRICULTURE MANAGEMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Rehabilitation of old Afiadenyigba Health centre for use as MOFA office	1.0	1.0	1.0	25,000

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

**2014**

Fixed Assets									25,000	
31112	Non residential buildings								25,000	
3111255	WIP - Office Buildings								25,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								20,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure								20,000
Output	0001	PROVISION OF ALTERNATIVE SOURCE OF POWER			Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Purchase of 2no generator for DA office and DCE's residence			1	1	1		20,000	
Fixed Assets									20,000	
31122	Other machinery - equipment								20,000	
3112201	Plant & Equipment								20,000	
Objective	050702	2. Improve and accelerate housing delivery in the rural areas								541,705
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas								541,705
Output	0001	TO IMPROVE UPON HOUSING DELIVERY IN THE DISTRICT			Yr.1	Yr.2	Yr.3		541,705	
Activity	000001	Construction of office complex at Ave-Dakpa (phase 1)			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112	Non residential buildings								100,000	
3111204	Office Buildings								100,000	
Activity	000002	Construction of 3No semi-detached Junior staff bungalow at Ave-Dakpa			1.0	1.0	1.0		120,000	
Fixed Assets									120,000	
31111	Dwellings								120,000	
3111103	Bungalows/Palace								120,000	
Activity	000003	Construction of 6units office accommodation at Ave-Dakpa			1.0	1.0	1.0		40,000	
Fixed Assets									40,000	
31112	Non residential buildings								40,000	
3111204	Office Buildings								40,000	
Activity	000004	Construction of 6unit garage and open shed canteen at DA office			1.0	1.0	1.0		31,705	
Fixed Assets									31,705	
31113	Other structures								31,705	
3111305	Car/Lorry Park								31,705	
Activity	000005	Construction of DCD'S bungalow at Dakpa			1.0	1.0	1.0		95,000	
Fixed Assets									95,000	
31111	Dwellings								95,000	
3111103	Bungalows/Palace								95,000	
Activity	000006	Construction of DCE'S residency at Dakpa			1.0	1.0	1.0		95,000	
Fixed Assets									95,000	
31111	Dwellings								95,000	
3111103	Bungalows/Palace								95,000	
Activity	000007	Acquisition of land for DA offices and bungalows			1.0	1.0	1.0		60,000	
Non produced assets									60,000	
31411	Land								60,000	
3141101	Land								60,000	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development								48,136
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements								48,136
Output	0001	TO IMPROVE UPON HUMAN SETTLEMENT IN THE DISTRICT			Yr.1	Yr.2	Yr.3		48,136	
					1	1	1			

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

Activity	000001	Purchase of electricity poles and extension of electricity and streetlights within the district	1.0	1.0	1.0	48,136
Fixed Assets						
	31113	Other structures				48,136
	3111308	Electrical Networks				48,136
Objective	051102	2. Accelerate the provision of affordable and safe water				127,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				75,000
Output	0001	PROVISION OF AFFORDABLE AND SAFE DRINKING WATER	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000003	Drilling of 5no boreholes within the District	1.0	1.0	1.0	75,000
Fixed Assets						
	31131	Infrastructure assets				75,000
	3113110	Water Systems				75,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				52,000
Output	0001	PROVISION OF AFFORDABLE AND SAFE DRINKING WATER	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Extension of mechanized piped water within the district	1.0	1.0	1.0	40,000
Fixed Assets						
	31113	Other structures				40,000
	3111317	Water Systems				40,000
Activity	000004	Supply of 6no. Polytank.	1.0	1.0	1.0	12,000
Fixed Assets						
	31131	Infrastructure assets				12,000
	3113110	Water Systems				12,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				105,132
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				105,132
Output	0001	TO IMPROVE UPON SANITATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	105,132
			1	1	1	
Activity	000002	Purchase of 2no. Refuse truck(J.A. PLANTPOOL)	1.0	1.0	1.0	86,132
Fixed Assets						
	31121	Transport - equipment				86,132
	3112101	Vehicle				86,132
Activity	000003	Construction of visitors toilet and overhead water tank for ANDA office	1.0	1.0	1.0	19,000
Fixed Assets						
	31113	Other structures				19,000
	3111303	Toilets				19,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000
Output	0002	IMPROVE UPON EDUCATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Completion of 1no 3unit classroom block at Ndwukope	1.0	1.0	1.0	20,000
Fixed Assets						
	31112	Non residential buildings				20,000
	3111205	School Buildings				20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

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

Activity	000003	Complete 1no Library and computer lab at Kpeduhoe	1.0	1.0	1.0	30,000
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Fixed Assets						30,000
31112	Non residential buildings					30,000
3111205	School Buildings					30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14002	ABFA				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				248,771
Organisation	1380101001	Akatsi North-Ave Dakpa Central Administration Administration (Assembly Office) Volta				
Location Code	0405100	Akatsi - Akatsi				

**Grants** 248,771

Objective	060101	1. Increase equitable access to and participation in education at all levels				248,771
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National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				248,771
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Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	248,771
			1	1	1	

Activity	000008	Support basic schools in school feeding programmes	1.0	1.0	1.0	248,771
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To other general government units						248,771
26311	Re-Current					248,771
2631107	School Feeding Proram and Other Inflows					248,771

**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>			299,037			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							
								<b>Grants</b>	<b>42,720</b>
Objective	051106	6. Improve sector institutional capacity						42,720	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						42,720	
Output	0001	SUPPORT TO DEPARTMENTS		Yr.1	Yr.2	Yr.3		42,720	
Activity	000003	Capacity Building for staff		1	1	1		42,720	
To other general government units								42,720	
26311 Re-Current								42,720	
2631106 DDF Capacity Building Grants								42,720	
								<b>Non Financial Assets</b>	<b>256,317</b>
Objective	010202	2. Improve public expenditure management						50,000	
National Strategy	1020210	2.10.Continue with Public Procurement Reforms						50,000	
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT		Yr.1	Yr.2	Yr.3		50,000	
Activity	000013	Construction of 2no weighing sheds, alteration works and electrical installation at CHPS compound at Dzalele and Avevi		1.0	1.0	1.0		50,000	
Fixed Assets								50,000	
31112 Non residential buildings								50,000	
3111202 Clinics								50,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						166,317	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						166,317	
Output	0001	PROMOTE THE DEVELOPMENT OF THE ECONOMIC POTENTIALS OF THE DISTRICT		Yr.1	Yr.2	Yr.3		166,317	
Activity	000001	Construction of lockable stores at Dakpa Market(phase 1)		1.0	1.0	1.0		100,000	
Fixed Assets								100,000	
31113 Other structures								100,000	
3111304 Markets								100,000	
Activity	000002	Construction of warehouse at Dakpa market		1.0	1.0	1.0		40,185	
Fixed Assets								40,185	
31113 Other structures								40,185	
3111304 Markets								40,185	
Activity	000003	Construction of 3no 4unit urinal at Dakpa, Xevi and Afidenyigba market		1.0	1.0	1.0		26,132	
Fixed Assets								26,132	
31113 Other structures								26,132	
3111303 Toilets								26,132	
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000	
Output	0002	IMPROVE UPON EDUCATION IN THE DISTRICT		Yr.1	Yr.2	Yr.3		40,000	
Activity	000002	Rehabilitation of 1no. 4unit classroom block at Agormor		1	1	1		40,000	

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

Fixed Assets		40,000
31112	Non residential buildings	40,000
3111205	School Buildings	40,000
<b>Total Cost Centre</b>		<b>2,978,637</b>



**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>	82,777
Function Code	70740	Public health services					
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta					
Location Code	0405100	Akatsi - Akatsi					

						<b>Compensation of employees [GFS]</b>	<b>82,777</b>
Objective	000000	Compensation of Employees					82,777
National Strategy	0000000	Compensation of Employees					82,777
Output	0000			Yr.1	Yr.2	Yr.3	82,777
				0	0	0	
Activity	000000			0.0	0.0	0.0	82,777

Wages and Salaries			73,254
21110	Established Position		73,254
2111001	Established Post		73,254
Social Contributions			9,523
21210	Actual social contributions [GFS]		9,523
2121001	13% SSF Contribution		9,523
<b>Total Cost Centre</b>			<b>82,777</b>

**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						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						102,638
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta						
Location Code	0405100	Akatsi - Akatsi						

								<b>Compensation of employees [GFS]</b>			<b>74,545</b>	
Objective	000000	Compensation of Employees										<b>74,545</b>
National Strategy	0000000	Compensation of Employees										<b>74,545</b>
Output	0000						Yr.1	Yr.2	Yr.3		<b>74,545</b>	
Activity	000000						0	0	0		<b>74,545</b>	
		Wages and Salaries									<b>65,969</b>	
		21110 Established Position									<b>65,969</b>	
		2111001 Established Post									<b>65,969</b>	
		Social Contributions									<b>8,576</b>	
		21210 Actual social contributions [GFS]									<b>8,576</b>	
		2121001 13% SSF Contribution									<b>8,576</b>	
								<b>Use of goods and services</b>			<b>28,093</b>	
Objective	010202	2. Improve public expenditure management										<b>28,093</b>
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy										<b>28,093</b>
Output	0001	IMPROVE UPON PUBLIC SECTOR EXPENDITURE IN THE AGRIC SECTOR						Yr.1	Yr.2	Yr.3		<b>28,093</b>
Activity	000001	utilities						1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services									<b>1,500</b>	
		22101 Materials - Office Supplies									<b>1,500</b>	
		2210102 Office Facilities, Supplies & Accessories									<b>1,500</b>	
Activity	000002	Postal/internet charges						1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services									<b>1,500</b>	
		22102 Utilities									<b>1,500</b>	
		2210204 Postal Charges									<b>1,500</b>	
Activity	000003	Provision for stationery						1.0	1.0	1.0		<b>2,680</b>
		Use of goods and services									<b>2,680</b>	
		22101 Materials - Office Supplies									<b>2,680</b>	
		2210101 Printed Material & Stationery									<b>2,680</b>	
Activity	000004	Maintenance of official vehicles						1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services									<b>5,000</b>	
		22105 Travel - Transport									<b>5,000</b>	
		2210505 Running Cost - Official Vehicles									<b>5,000</b>	
Activity	000005	Provision for electricity bill						1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services									<b>1,500</b>	
		22102 Utilities									<b>1,500</b>	
		2210201 Electricity charges									<b>1,500</b>	
Activity	000006	Maintenance of office equipment						1.0	1.0	1.0		<b>4,216</b>
		Use of goods and services									<b>4,216</b>	
		22106 Repairs - Maintenance									<b>4,216</b>	
		2210606 Maintenance of General Equipment									<b>4,216</b>	

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

Activity	000007	Maintenance allowance	1.0	1.0	1.0	1,820
Use of goods and services						1,820
	22105	Travel - Transport				1,820
	2210502	Maintenance & Repairs - Official Vehicles				1,820
Activity	000008	Transfer grant	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Activity	000009	Training/workshop	1.0	1.0	1.0	2,877
Use of goods and services						2,877
	22107	Training - Seminars - Conferences				2,877
	2210702	Visits, Conferences / Seminars (Local)				2,877

**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	13402	Pooled				<b>Total By Funding</b>	25,772
Function Code	70421	Agriculture cs					
Organisation	1380600001	Akatsi North-Ave Dakpa Agriculture Volta					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services							25,772
Objective	030101	1. Improve agricultural productivity					25,772
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					25,772
Output	0001	IMPROVE UPON AGRICULTURAL PRODUCTION IN THE DISTRICT	Yr.1	Yr.2	Yr.3		25,772
			1	1	1		
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and nutrient fortified similarity with first activity)	1.0	1.0	1.0		1,316
		Use of goods and services					1,316
	22107	Training - Seminars - Conferences					1,316
	2210711	Public Education & Sensitization					1,316
Activity	000002	Intensify the use of communication system and electronic media for extension delivery (radio programmes, information vans, posters, etc)	1.0	1.0	1.0		1,740
		Use of goods and services					1,740
	22102	Utilities					1,740
	2210203	Telecommunications					1,740
Activity	000003	Develop targeted extension messages on input use to avoid misapplication of fertilizer, chemicals etc.	1.0	1.0	1.0		530
		Use of goods and services					530
	22102	Utilities					530
	2210203	Telecommunications					530
Activity	000004	Introduce improved livestock and poultry breeds and guinea fowl by 10% and small ruminants and pigs by 15% by 2015.	1.0	1.0	1.0		3,140
		Use of goods and services					3,140
	22101	Materials - Office Supplies					3,140
	2210116	Chemicals & Consumables					3,140
Activity	000005	Disseminate extension information through FBO's	1.0	1.0	1.0		672
		Use of goods and services					672
	22102	Utilities					672
	2210203	Telecommunications					672
Activity	000006	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0		580
		Use of goods and services					580
	22107	Training - Seminars - Conferences					580
	2210702	Visits, Conferences / Seminars (Local)					580
Activity	000007	Provide regular market information (deficit/surplus) to improve distribution of food stuffs	1.0	1.0	1.0		650
		Use of goods and services					650
	22102	Utilities					650
	2210203	Telecommunications					650
Activity	000008	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation extension participatory methods in dealing with farmers as well as market extension	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	000009	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management t farmers	1.0	1.0	1.0		850
		Use of goods and services					850
	22107	Training - Seminars - Conferences					850
	2210702	Visits, Conferences / Seminars (Local)					850

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

Activity	000010	Introduce sustained programme of vaccination for all livestock	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	22101	Materials - Office Supplies				1,400
	2210104	Medical Supplies				1,400
Activity	000011	Advocate for the construction of slaughter houses/slabs in the district	1.0	1.0	1.0	750
Use of goods and services						750
	22102	Utilities				750
	2210203	Telecommunications				750
Activity	000012	Improve storage facilities along the value chain	1.0	1.0	1.0	12,210
Use of goods and services						12,210
	22101	Materials - Office Supplies				12,210
	2210108	Construction Material				12,210
Activity	000013	Build the capacity of men and women farmers in contract farming and out-grower production system	1.0	1.0	1.0	434
Use of goods and services						434
	22107	Training - Seminars - Conferences				434
	2210702	Visits, Conferences / Seminars (Local)				434
<b>Total Cost Centre</b>						<b>128,410</b>

**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						<b>Total By Funding</b> 24,084
Function Code	71040	Family and children						
Organisation	1380802001	Akatsi North-Ave Dakpa Social Welfare & Community Development Social Welfare Volta						
Location Code	0405100	Akatsi - Akatsi						

							<b>Compensation of employees [GFS]</b>			<b>13,404</b>	
Objective	000000	Compensation of Employees									<b>13,404</b>
National Strategy	0000000	Compensation of Employees									<b>13,404</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>13,404</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>13,404</b>	
		Wages and Salaries								<b>11,862</b>	
		21110 Established Position								<b>11,862</b>	
		2111001 Established Post								<b>11,862</b>	
		Social Contributions								<b>1,542</b>	
		21210 Actual social contributions [GFS]								<b>1,542</b>	
		2121001 13% SSF Contribution								<b>1,542</b>	
							<b>Use of goods and services</b>			<b>10,680</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally									<b>10,680</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>10,680</b>
Output	0001	TO IMPROVE UPON SOCIAL SERVICES OF THE DISTRICT									<b>10,680</b>
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	Visit and prepare communities for public education on disability issues						1.0	1.0	1.0	<b>888</b>
		Use of goods and services								<b>888</b>	
		22102 Utilities								<b>888</b>	
		2210203 Telecommunications								<b>888</b>	
Activity	000002	Visit the communities for talks on disability						1.0	1.0	1.0	<b>389</b>
		Use of goods and services								<b>389</b>	
		22102 Utilities								<b>389</b>	
		2210203 Telecommunications								<b>389</b>	
Activity	000003	Refer PWD's who have applied for admission to the rehabilitation centre for medical examination and writing SREs on them						1.0	1.0	1.0	<b>388</b>
		Use of goods and services								<b>388</b>	
		22101 Materials - Office Supplies								<b>388</b>	
		2210104 Medical Supplies								<b>388</b>	
Activity	000004	Help 20 PWDs to access part of the disability fund						1.0	1.0	1.0	<b>700</b>
		Use of goods and services								<b>700</b>	
		22101 Materials - Office Supplies								<b>700</b>	
		2210101 Printed Material & Stationery								<b>700</b>	
Activity	000005	Organise quarterly visits to interview and advice proprietors at 12 day care centres						1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>	
		22107 Training - Seminars - Conferences								<b>1,000</b>	
		2210702 Visits, Conferences / Seminars (Local)								<b>1,000</b>	
Activity	000006	To facilitate the registration of three day care centres through the appropriate quarters						1.0	1.0	1.0	<b>400</b>
		Use of goods and services								<b>400</b>	
		22101 Materials - Office Supplies								<b>400</b>	
		2210101 Printed Material & Stationery								<b>400</b>	

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

Activity	000007	Organise sensitization and awareness creation of the public on the right of the child in 6 communities	1.0	1.0	1.0	1,088
		Use of goods and services				1,088
	22107	Training - Seminars - Conferences				1,088
	2210702	Visits, Conferences / Seminars (Local)				1,088
Activity	000008	Support and organise workshop on child right abuse issues	1.0	1.0	1.0	610
		Use of goods and services				610
	22107	Training - Seminars - Conferences				610
	2210702	Visits, Conferences / Seminars (Local)				610
Activity	000009	Support needy children in basic education	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210701	Training Materials				500
Activity	000010	Support 100 OVC with necessities of life	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
Activity	000011	Provide employable skills to 10 PWDs	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
	22107	Training - Seminars - Conferences				1,950
	2210701	Training Materials				1,950
Activity	000012	Procure office equipment, stationery and provide postal and communication services	1.0	1.0	1.0	246
		Use of goods and services				246
	22101	Materials - Office Supplies				246
	2210101	Printed Material & Stationery				246
Activity	000013	Sensitize and create awareness on women to participate in governance in 10 communities	1.0	1.0	1.0	337
		Use of goods and services				337
	22107	Training - Seminars - Conferences				337
	2210702	Visits, Conferences / Seminars (Local)				337
Activity	000014	Identify child neglect and abuse cases and handle	1.0	1.0	1.0	250
		Use of goods and services				250
	22101	Materials - Office Supplies				250
	2210104	Medical Supplies				250
Activity	000015	Undertake follow up visits to clients	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210702	Visits, Conferences / Seminars (Local)				300
Activity	000016	Seminars, conferences, workshops and meeting expenses	1.0	1.0	1.0	246
		Use of goods and services				246
	22107	Training - Seminars - Conferences				246
	2210702	Visits, Conferences / Seminars (Local)				246
Activity	000017	Provision of training materials	1.0	1.0	1.0	388
		Use of goods and services				388
	22107	Training - Seminars - Conferences				388
	2210701	Training Materials				388
<b>Total Cost Centre</b>						<b>24,084</b>

**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				<b>Total By Funding</b>	67,817
Function Code	70620	Community Development					
Organisation	1380803001	Akatsi North-Ave Dakpa Social Welfare & Community Development Community Development	Volta				
Location Code	0405100	Akatsi - Akatsi					

							<b>Compensation of employees [GFS]</b>			<b>58,958</b>	
Objective	000000	Compensation of Employees									<b>58,958</b>
National Strategy	0000000	Compensation of Employees									<b>58,958</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>58,958</b>	
Activity	000000				0	0	0			<b>58,958</b>	
					0.0	0.0	0.0			<b>58,958</b>	
		Wages and Salaries								<b>52,175</b>	
		21110	Established Position							<b>52,175</b>	
		2111001	Established Post							<b>52,175</b>	
		Social Contributions								<b>6,783</b>	
		21210	Actual social contributions [GFS]							<b>6,783</b>	
		2121001	13% SSF Contribution							<b>6,783</b>	
							<b>Use of goods and services</b>			<b>8,859</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally									<b>8,859</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>8,859</b>
Output	0001	TO IMPROVE UPON SOCIAL SERVICES OF THE DISTRICT						Yr.1	Yr.2	Yr.3	<b>8,859</b>
Activity	000001	Organise study group discussions in 12 communities on government policies and programmes						1	1	1	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22107	Training - Seminars - Conferences							<b>1,500</b>	
		2210702	Visits, Conferences / Seminars (Local)							<b>1,500</b>	
Activity	000002	Organise community development programmes to improve and enrich life through Adult Education (Mass/Community Meetings) in 23 communities						1.0	1.0	1.0	<b>3,000</b>
		Use of goods and services								<b>3,000</b>	
		22107	Training - Seminars - Conferences							<b>3,000</b>	
		2210702	Visits, Conferences / Seminars (Local)							<b>3,000</b>	
Activity	000003	Create follow-up visits in 12 communities						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22107	Training - Seminars - Conferences							<b>1,500</b>	
		2210702	Visits, Conferences / Seminars (Local)							<b>1,500</b>	
Activity	000004	Create awareness for rural women in home management decision making and support for their development						1.0	1.0	1.0	<b>2,859</b>
		Use of goods and services								<b>2,859</b>	
		22107	Training - Seminars - Conferences							<b>2,859</b>	
		2210702	Visits, Conferences / Seminars (Local)							<b>2,859</b>	
							<b>Total Cost Centre</b>			<b>67,817</b>	



**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						<b>Total By Funding</b> 65,934
Function Code	70610	Housing development						
Organisation	1381002001	Akatsi North-Ave Dakpa Works Public Works Volta						
Location Code	0405100	Akatsi - Akatsi						

							<b>Compensation of employees [GFS]</b>			<b>65,934</b>	
Objective	000000	Compensation of Employees									<b>65,934</b>
National Strategy	00000000	Compensation of Employees									<b>65,934</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>65,934</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>65,934</b>	
Wages and Salaries										<b>58,348</b>	
21110		Established Position								<b>58,348</b>	
2111001		Established Post								<b>58,348</b>	
Social Contributions										<b>7,585</b>	
21210		Actual social contributions [GFS]								<b>7,585</b>	
2121001		13% SSF Contribution								<b>7,585</b>	
<b>Total Cost Centre</b>										<b>65,934</b>	
<b>Total Vote</b>										<b>3,347,659</b>	