



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**AKATSI SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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Akatsi South District Assembly  
Volta Region

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In the year 2012 Metropolitan Municipal and District Assemblies (MMDAs) as per Government directive started with the implementation of the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative was to deepen the decentralization concept through the full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Akatsi South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (NMTDPF-2014-2017)

## **BACKGROUND**

### **Establishment**

4. The Akatsi South District Assembly was established by Legislative Instrument (LI) 2165 of 15<sup>th</sup> March, 2012. It is one of the 25 Administrative Districts in the Volta Region of Ghana, with the capital located at Akatsi.

### **Vision Statement**

5. The Akatsi South District Assembly seeks to promote good governance and accelerated human and material development for improved living standard of the people.

### **Mission**

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

### **Location and Size**

7. The Akatsi South District is located in the south-eastern part of the Volta Region and has a total land area of 485km<sup>2</sup>. It shares boundaries with Keta Municipal, South Tongu, Central Tongu, Akatsi North, Ketu North and Adaklu Districts. It is located between latitudes 6<sup>0</sup>S 7<sup>0</sup>N and longitudes 0<sup>0</sup>W 1<sup>0</sup>E.

### **District Assembly structure**

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

## **Population**

9. The population of the Akatsi South District extrapolated from the 2010 Population and Housing Census figure of the Akatsi District is about 88,512 with a breakdown of 46.0 % males and 54.0% females.

## 10. **District Economy**

Akatsi South District is mainly an agrarian economy, with the majority of the population engaged in farming, livestock keeping and fishing. However, trading and local industrial activities are also carried out.

The District Capital, **Akatsi**, is at the centre of the five Districts Capitals and hence the provision and location of any technical/social services is easily accessed by others in the southern sector.

## **Agriculture**

- ❖ The agricultural sector is the leading employer of the District work force accounting for 75.5% of the total labour force compared with the national figure of 49.2%, commerce employs 18.3% and is followed by service sector 3.5% and industry 2.7%.
- ❖ Agric in the District has been mainly at subsistence level.
- ❖ Agricultural potentials which exist in the District are: black berry (atitoe), cassava, maize, sweet potato, carrot, pepper, chili pepper, pineapple, sugar cane cultivation, commercial mango farming, Livestock rearing, aqua-culture and irrigation farmland (small-scale).

## **Industry**

- ❖ The industrial activities of the District may be categorized into seven major areas depending on the raw material base and production orientation.
- ❖ These categories are:

- ❖ **Agro-based:** fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction
- ❖ **Mining:** Quarry, exploitation of clay deposits and sand winning.
- ❖ **Wood-based:** carpentry, standing brooms.
- ❖ **Textile:** Tailoring/dressmaking ,kente weaving,
- ❖ **Service:** hairdressing, vehicle repair/fitting mechanics, radio/tv mechanics, masonry.
- ❖ **Ceramics:** pottery.
- ❖ **Metal works.** Farm implements

### **Financial institutions**

There are two major financial institutions in the District namely Ghana Commercial Bank Ltd. and Avenor Rural Bank Ltd.

However, there are a number of microfinance and other small scale financial institutions popularly called 'susu collection' which are available across the District.

### **Tourist attractions**

There are few potential tourist sites which need to be developed. Some of these attractions in the District include Xavi Bird-watching site and Sitatunga viewing Platform.

### **Road network**

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

### **Hotels**



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

## **11. Broad MMDAs Policy Objectives**

In pursuant of our Vision and Mission and in order to enhance local economic growth and diversification for better living condition, the Akatsi South District Assembly has the following as its core objectives;

- Improve fiscal resource mobilization
- Improve efficiency and competitiveness of MSMEs
- Improve agricultural Productivity
- Increase equitable access to and participation in education at all levels
- Improve quality of teaching and learning
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
- Ensure a more effective appreciation of marginalized groups and inclusion of disability issues both within the formal decision-making process and in the society at large
- To provide basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To offer an enabling environment that would facilitate public/private partnership in the district.
- To harness all the potential resources-human and financial resources for improved living standard of the people in the district.

- Building the capacity of the Justice and Security Services to promote justice, peace and security which are essential for the protection of citizens and growth of business in the District.

### **National Medium Term Development Policy Framework Strategy**

- Implement the street naming and property addressing system.
- Promote orderly growth of settlements through effective land use planning and management
- Enhance access to affordable credit
- Invest in available human resources with relevant modern skills and competences
- Promote the production and use of small-scale multipurpose machinery along the value chain, including farm level storage facilities; appropriate agro-processing machinery/ equipment and Means of Transport.
- Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid
- Implement District Environmental Sanitation Strategic Action Plan (DESSAP)
- Strengthen public-private and NGO partnerships in water provision
- Provide infrastructure facilities for schools at all levels across the District particularly in deprived areas
- Provide teaching and learning materials in public schools in deprived Communities
- Expand school feeding programme progressively to cover all deprived communities
- Improve water and sanitation facilities in educational institutions at all levels
- Promote the acquisition of literacy and ICT skills and knowledge at all levels
- Increase the number of trained teachers, instructors and attendants at all levels
- Mainstream climate change activities in development planning.
- Improve the teaching of Science, technology and mathematics in all basic schools
- Expand access to primary health care
- Strengthen existing sub-district structures to ensure effective operation

- Strengthen the capacity of Assembly staff for accountable, effective performance and service delivery
- Provide infrastructure facilities for the justice and security services to facilitate delivery of services.

### 13. STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

#### Financial Performance of the District

Table 1 and Table 2 show the revenue and expenditure performances of the Akatsi South district Assembly as at June, 2013.

**Table 1: Revenue Performance**

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION						
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013						
REVENUE ITEMS	2012 BUDGET (GH¢)	ACTUAL AS AT DEC. 31 <sup>ST</sup> , 2012 (GH¢)	2013 BUDGET (GH¢)	ACTUAL AS AT JUNE 30 <sup>TH</sup> , 2013 (GH¢)	VARIANCE (GH¢)	%
TOTAL IGF	275,157.08	290,156.50	337,602.00	160,212.90	177,389.10	47.5
GOG TRANSFER						
COMPENSATION	333,539.08	335,775.37	1,050,699.53	117,213.06	933,486.47	11.2
GOODS &	30,576.00	17,014.54	100,895.14	Nil	Nil	Nil

SERVICES						
ASSETS	12,756.00	Nil	19,766.61	Nil	Nil	Nil
DACF	2,579,008.00	1,101,386.98	1,202,340.00	165,191.64	1,037,148.36	13.7
DDF	500,000.00	580,939.23	340,549.00	198,196.00	142,353.00	58.2
UDG						
OTHER DONOR TRANSFERS	533,640.00	647,195.08	550,250.47	282,500.00	267,750.47	51.3
Total	<b>4,264,676.16</b>	<b>2,972,467.70</b>	<b>3,602,102.75</b>	<b>923,313.60</b>	<b>2,558,127.40</b>	<b>181.90</b>

**Source: Akatsi South District Finance Office, 2013.**

14. From table 1, it could be seen that the half year IGF revenue performance is 47.5%. However, the Assembly has decided to undertake a number of revenue improvement activities such as data collection on landed properties, training of revenue collectors and formation of revenue task force to assist the revenue collectors in revenue collection.

**Table 2: EXPENDITURE PERFORMANCE**

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
COMPOSITE BUDGET <b>(ALL DEPARTMENTS COMBINED)</b>						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013						
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUAL	2013 BUDGET	ACTUAL	VARIANCE (GH¢)	%

COMPENSATION	333,539.08	335,775.37	1,050,699.53	117,213.06	933,486.47	<b>11.2</b>
GOODS & SERVICES	298,700	1,023,105	1,256,852.62	272,176.56	984,676.06	21.7
ASSETS	1,813,714.	653,520.95	1,294,550.60	387,874.68	906,675.92	30.0
<b>TOTAL</b>	<b>2,445,953.08</b>	<b>2,012,401.32</b>	<b>3,602,102.75</b>	<b>777,264.30</b>	<b>2,824,838.45</b>	<b>21.58</b>

**Source: Akatsi South District Finance Office, 2013.**

15. The actual expenditure performance of the Assembly stood at GH¢ 777,264.30 which constitute 21.6% of the budget leaving a variance of GH¢2,824,838.45. The variance is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

## DETAILS OF MMDA DEPARTMENTS

16. The tables below show the expenditure performance of the departments of the assembly.

Table 3: STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION- CENTRAL ADMINISTRATION

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION						
<b>CENTRAL ADMINISTRATION</b>						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013						
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT JUNE	2013 BUDGET (GH¢)	ACTUAL	VARIANCE (GH¢)	%
COMPENSATION	333,539.08	335,775.37	289,496.00	117,213.06	172,282.94	40.5
GOODS & SERVICES	737,660.00		1,756,813.00	160,212.90	1,596,600.10	9.12
ASSETS	1,938,714.00		1,222,781.00	356,693.17	866,087.83	29.17
<b>TOTAL</b>	3,009,913.08	335,775.37	<b>3,269,090.00</b>	<b>634,119.13</b>	<b>2,634,970.87</b>	

*Source: Akatsi South District Finance Office, 2013.*

17. The Central Administration which is the pivot around which the activities of departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were

insufficient. That is, the actual amount spent represents only 19.4% of the budgeted amount.

**Table 4: STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION-  
DEPARTMENT OF AGRICULTURE**

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION						
DEPARTMENT OF AGRICULTURE						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013						
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUAL AS AT DEC 31 <sup>ST</sup> , 2012 (GH¢)	2013 BUDGET (GH¢)	ACTUAL AS AT JUNE 2013	VARIANCE (GH¢)	%
COMPENSATION	213,706.13	202,211.09	339,510.00	Nil	Nil	Nil
GOODS & SERVICES	29,000.00	16,870.52	83,762.00	Nil	Nil	Nil
ASSETS	Nil	Nil	Nil	Nil	Nil	Nil
<b>TOTAL</b>	<b>242,706.13</b>	<b>219,081.61</b>	<b>423,272.00</b>	Nil	Nil	Nil

*Source: Akatsi South District Finance Office, 2013.*

18. Table 4 shows that nothing was released to the Department of Agriculture as at June, 2013.

**Table 5: STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION-  
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION						
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013						

EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUAL AS AT JUNE	2013 BUDGET (GH¢)	ACTUAL AS AT JUNE	VARIANCE (GH¢)	%
COMPENSATION			48,227.00	Nil	Nil	Nil
GOODS & SERVICES	1,173.00	144.02	14,954.00	Nil	Nil	Nil
ASSETS	Nil	Nil	Nil	Nil	Nil	Nil
TOTAL	1,173.00	144.02	63,181.00			

**Source: Akatsi South District Finance Office, 2013.**

19. The Department of Social Welfare and Community Development did not record any expenditure as at June, 2013.

Table 6: STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION- PHYSICAL PLANNING

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION						
PHYSICAL PLANNING						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013						
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUAL AS AT JUNE	2013 BUDGET (GH¢)	ACTUAL AS AT JUNE	VARIANCE (GH¢)	%
COMPENSATION	Nil	Nil	58,819.00	Nil	Nil	
GOODS & SERVICES	Nil	Nil	2,986.00	Nil	Nil	
ASSETS	Nil	Nil	Nil	Nil	Nil	
TOTAL						

**Source: Akatsi South District Finance Office, 2013.**



20. This department has not received any funds as at June, 2013.

Table 7: STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION- WORKS DEPARTMENT

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION						
WORKS DEPARTMENT						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013 FROM 30 <sup>TH</sup> JUNE, 2012						
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUAL AS AT JUNE	2013 BUDGET (GH¢)	ACTUAL AS AT JUNE	VARIANCE (GH¢)	%
COMPENSATION	18,081.00	Nil	29,678.00	Nil	Nil	
GOODS & SERVICES	13,159.00	Nil	4,086.00	Nil	Nil	
ASSETS	Nil	Nil	19,767.00	Nil	Nil	
TOTAL	31,240.00		53,530.00			

**Source: Akatsi South District Finance Office, 2013.**

21. The department did not record any expenditure as at June, 2013.

### KEY PROJECTS AND PROGRAMMES (NON- FINANCIAL PERFORMANCE

The key achievements of the Akatsi south District Assembly are listed in the table 8 below. The tabulation is done according to the sector of the projects/programmes, output, outcome as well as some few remarks.

**Table 8: KEY PROJECTS AND PROGRAMMES (NON- FINANCIAL PERFORMANCE)**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION (NON- FINANCIAL PERFORMANCE)</b>			
<b>ACTIVITY (ORGANIZE BY SECTOR)</b>	<b>KEY ACHIEVEMENT</b>		
	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
Const. of 1 No. 3 Unit Classroom Block with Office & Store at Wute	55%	-	On-going
Completion of 1 No. 3 Unit Classroom Block with Office & Store at Avata	3 Unit Classroom Block Completed	School Children have been removed under the trees	Completed and in use
Completion of 1 No. 3-Unit Classroom Block with Office & Store for DA Prim. at Adetsewui	70%	-	On-going
Completion of 1 No. 3&2-Unit Classroom Blocks with Office & Store for DA Prim. and KVIP at Hetorlogo, Avenorpeme and Klokukope	1 No. 3&2-Unit Classroom Blocks Completed	School Children have been removed from under the trees	Completed and in use
Construction of 1 No. 3-Unit Classroom Block with Office & Store Prim. at Akatsi ARS	3 Unit Classroom Block Constructed	Congestion has been reduced in classroom	Completed and in use
Completion of 1 No. 1 Storey Classroom Block with Office & Store at Dagbamate	40%	-	On-going
Construction of 1 No. 3-Unit Classroom at Dzave	3 Unit Classroom Block Constructed	Congestion has been reduced in classroom	Completed and in use

Construction of 1 No. 3-Unit Classroom Block with Office & Store for E.P JHS at Akatsi	3 Unit Classroom Block Constructed	Congestion has been reduced	Completed and in use
Construction of 1 No. 2-Unit KG Classroom Block with Office & Store at Wenu	1 No. 2-Unit KG Classroom Block Constructed	Congestion has been reduced in classroom	Completed and in use
Completion of 1 No. 3-Unit Classroom Block with Office & Store for D.A. Prim. at Agordoe	3 Unit Classroom Block Completed	School Children have been removed from under the trees	Completed and in use
Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic School	1 No. 6-Unit Classroom Block Completed	School Children have been removed from under the trees	Completed and in use
Cladding of Classroom Pavilions at Gonikope and Lawui	Classroom Pavilions Cladded	Congestion has been reduced in classroom	Completed and in use
Cladding of Classroom Pavilions at Have & Logote	Classroom Pavilions Cladded	Congestion has been reduced in classroom	Completed and in use
Cladding of Classroom Pavilions at Akeve-Gui & Suipe	Classroom Pavilions Cladded	Congestion has been reduced in classroom	Completed and in use
Cladding of Classroom Pavilions at Duawodome & Agbedrafor	Classroom Pavilions Cladded	Congestion has been reduced in classroom	Completed and in use
Construction of 1 No 3-Unit Classroom (Open Shed) at Akatsi Sec Tech.	3 Unit Classroom Block	Congestion has been reduced	Completed and in use

	Constructed		
Re-Roofing and Completion of 4 Unit Classrooms with Office and Store at ARS Prim. School, Akatsi & Re-Roofing and Completion of 2-Unit KG Block at RC JHS	4 Unit Classroom & KG Block Completed	Congestion has been reduced in classroom	Completed and in use
<b><u>Health Sector</u></b>			
Medical Screening of Staff	Assembly Staff Screened	Health status of the Assembly Staff known	
Supply of 25 No. Reception Seats for Ghana Health Service	25 No. Reception Seats Supplied	Patience at health facilities comfortable	Supplied and in use
Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital	100 Plastic Chairs Supplied	Mothers & children seat comfortably	Completed and in use
Construction of 1 No. 4-Bedroom Nurses Quarters at Wute	60%	-	On-going
Construction of Weighing Sheds, Alterations, External Works and Electrical Installation at CHPS Compound at Sremanu	60%	-	On-going
Rehabilitation of Nurses Quarters at Avenorpeme	Nurses Quarters Rehabilitated	Staff are well accommodated	Completed and in use
<b>Water, Sanitation and Environment</b>			
Drilling of 20No. Boreholes	20No. Boreholes Drilled	Access to quality Drinking water	Completed and in use
Construction of 1 No. 10 Seater Vault Chamber Toilet at Akatsi-Tuime	1 No. 10 Seater Vault Chamber	open defecation reduced	Completed and in use

	Toilet Constructed		
<b>ADMINISTRATION</b>			
Const. of 1 No. Semi-Detached Bungalow (Lot 1)	1 No. Semi-Detached Bungalow Constructed	Staff are well accommodated	Completed and in use
Const. of 1 No. Semi-Detached Bungalow (Lot 2)	Project roofed (80%)	-	on-going
Const. of 1 No. Semi-Detached Bungalow (Lot 3)	Project roofed (80%)	-	on-going
Const. of Office Complex for Police Headquarters	5%	-	Project abandoned due to lack of fund
Construction of 6-Unit Open Garage at Residency	6-Unit Open Garage constructed at Residency	Office Vehicles protected	Completed and in use
Const. of Bungalow for Police Commander	50%	-	on-going
Const. of Bungalow for BNI Officer	65%	-	on-going
Construction of Drivers Quarters with Kitchen	96%	-	on-going
Supply and Installation of Security Systems at the DCE'S Residency	Security Systems Installed	Thief are prevented	Completed and in use
Const. of District Magistrate Court	66%	-	on-going

Renovation of 2 No. Office Annex @ ADA & Avenorfeme Area Council Office	2 No. Office Annex @ ADA & Avenorfeme Area Council Office Renovated	Staff accommodated for service delivery	Renovated and in use
Construction of 1 No. Area Council Office at Gefia	Project roofed (80%)	-	on-going
Supply of 50 No. Computers and Accessories	50 No. Computers and Accessories Supplied	Office work are enhanced	Supplied and in use
Office Equipment/Mower	Mower Supplied	Healthy Environment	Supplied and in use
Supply of 0.4mm Roofing Sheet for Disaster Victims	0.4mm Roofing Sheet for Disaster Victims Supplied	Disaster victims relieved	Supplied and in use
Reconstruction of Akatsi Main Lorry Park , Drains, Pavements, 6 No Passenger Waiting Shed & Other Ancillary Facilities (Phase 2)	80%	-	on-going
Construction of Restaurant at Akatsi South District Assembly	Project roofed (80%)	-	on-going

### Key Challenges and Constraints in 2013

- Untimely Release and inadequacy of funds from the Central Government has affected the timely completion of projects in the District
- Inadequate Logistics for routine monitoring of projects

- The District economy is generally agrarian mostly done on subsistence level and hence low income. This affects the Assembly's IGF

## **2014-2016 MTEF COMPOSITE BUDGETS PROJECTIONS**

22. Tables 9 and Table 10 show revenue and expenditure projections of the Akatsi South District Assembly over the medium term 2014-2016.

Table 9: Revenue Projections

<b>REVENUE ITEMS</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
INTERNALLY GENERATED FUND (IGF)	345,191.00	375,817.00	425,456.00
GOG TRANSFER			
COMPENSATION	1,073,209.00	1,073,209.00	1,073,209.00
GOODS & SERVICES	738,634.00	738,634.00	738,634.00
ASSETS	19,929.00	19,929.00	19,929.00
DACF	1,925,810.00	1,925,810.00	1,925,810.00
DDF	256,317.00	256,317.00	256,317.00
UDG			
OTHER DONOR FUNDS	71,650.00	71,650.00	71,650.00
<b>TOTAL</b>	<b>4,430,740.00</b>	<b>4,461,365.77</b>	<b>4,511,054.77</b>

The table shows revenue projection of the various funding sources for 2014-2016 fiscal years. The IGF figure was projected based on projected revenue sources of the Assembly. However, other sources of funds remain the same because these sources are not directly controlled by the Assembly.

### **Table 10: EXPENDITURE PROJECTIONS**

<b>EXPENDITURE ITEMS</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
COMPENSATION	1,112,707.00	1,223,977.70	1,346,375.47
GOODS & SERVICES	1,521,734.00	1,673,907.40	1,841,298.14
ASSETS	1,796,299.00	1,975,928.90	2,173,521.79
<b>TOTAL</b>	<b>4,430,740.00</b>	<b>4,873,814.00</b>	<b>5,361,195.40</b>

The table above shows the projected expenditure in respect of goods and services, Assets and Compensation of the Assembly. The compensation is based on the salary structure projections of the MMDA staff.

#### **LIST OF PRIORITY PROJECTS AND PROGRAMMES AND BUDGETARY ALLOCATIONS FOR 2014**

This area talks about key projects and programmes earmarked for implementation in 2014. Most of the projects and programmes identified here are on-going projects with their outstanding balance and few new projects as shown in the table below



**Table 10: LIST OF PRIORITY PROJECTS AND PROGRAMMES AND BUDGETARY ALLOCATIONS**

PROJECTS AND PROGRAMMES (BY SECTORS)	TOTAL BUDGET (GHC)	SOURCE OF FUND				
		IGF	GOG	DACF	DDF	DONOR
<b>EDUCATION</b>						
SUPPORT TEACHER TRAINEE AT THE AKATSI COLLEGE OF EDUCATION	40,000.00		-	40,000.00		
SUPPORT STUDENTS AT AVENORPEME YOUTH LEADERSHIP TRAINING INSTITUTE	10,000.00		-	10,000.00		
COMPLETION OF 1 NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AVATA	12,620.00		-	12,620.00		
COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT ADETSEWUI	21,163.00		-	21,163.00		
COMPLETION OF 1 NO. 3&2-UNIT CLASSROOM BLOCK	19,203.00		-	19,203.00		

WITH OFFICE AND STORE FOR PRIMARY SCH. AND KVIP AT AVENORPEME, KLOKUKOPE & HETORLOGO						
CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AKATSI ARS PRIMARY SCH.	9,000.00		-	9,000.00		
COMPLETION OF 1 NO. 1 STOREY CLASSROOM BLOCK WITH OFFICE AND STORE AT DAGBAMATE JHS	50,000.00		-	50,000.00		
CONSTRUCTION OF 1 NO. 2-UNIT KG CLASSROOM BLOCK WITH OFFICE AND STORE AT WENU	19,900.00		-	19,900.00		
COMPLETION OF 1 NO. ICT CENTRE AT RC NO. 1 JHS WITH OFFICE AND STORE AKATSI NO. 1 JHS	50,104.00		-	50,104.00		

RENOVATION AND CONVENTION OF 1 NO. LIBRARY WITH OFFICE AND STORE INTO ICT CENTRE AT AVENORPEME BASIC SCH.	39,685.14		-	39,685.14		
COMPLETION OF 1 NO. 6-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AKATSI DEMONSTRATION BASIC SCH.	50,505.00			50,505.00		
CLADDING OF CLASSROOM PAVILLIONS AT LAWUI & GONIKOPE	41,280.00		-	41,280.00		
CLADDING OF CLASSROOM PAVILLIONS AT HAVE & LOGOTE	32,950.00			32,950.00		
CLADDING OF CLASSROOM PAVILLIONS AT AKEVE-GUI	32,742.00		-	32,742.00		
CLADDING OF CLASSROOM	37,560.00		-	37,560.00		

PAVILLIONS AT DUAWODOME & AGBEDRAFOR						
CONSTRUCTION OF 1 NO 3-UNIT CLASSROOM (OPEN SHED) AT AKATSI SEC. TECH.	23,000.00		-	23,000.00		
CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT DZAVE	35,600.00		-		35,600.00	
CONST.OF NO.3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT E.P JHS, AKATSI	35,830.00		-		35,830.00	
RE-ROOFING AND COMPLETION OF 4 UNIT CLASSROOM BLK AND RE- ROOFING OF 2 UNIT KG	23,887.00		-		23,887.00	
CONST.OF NO.3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT WUTE	60,000.00		-	60,000.00		

ORGANIZE STME CLINIC FOR BASIC SCHOOLS	6,000.00		-	6,000.00		
ORGANIZE MOCK EXAMS FOR BASIC SCHOOLS	7,455.23		-	7,455.23		
SUPPORT NEEDY BUT BRILLIANT STUDENTS	29,500.00		-	29,500.00		
PAYMENT FOR SCHOOL FEEDING PROFRAMME	248,771.00		-	248,771.00		
<b>HEALTH</b>						
RESIDUAL MALARIA PROGRAMME	24,000.00		-	24,000.00		
SUPPLY OF 100 PLASTIC CHAIRS FOR THE WEIGHING SHED AT THE DISTRICT HOSPITAL	2,000.00		-	2,000.00		
CONSTRUCTION OF 1 NO. 4-BEDROOM NURSES QUARTERS AT WUTE	103,000.00		-	103,000.00		
CONSTRUCTION OF WEIGHING SHEDS, ALTERATION, EXTERNAL WORKS AND ELECTRICAL	30,000.00		-	30,000.00		

INSTALLATION AT CHPS COMPOUND AT SREMANU						
REHABILITATION OF NURSES QUARTERS AT AVENORPEME	38,200.00		-	38,200.00		
SUPPORT HIV/AIDS ACTIVITIES	5,000.00		-	5,000.00		
KSUPPORT NATIONAL IMMUNIZATION PROGRAMME	10,000.00		-	10,000.00		
ROLLBACK MALARIA PREVENTION PROGRAMME	5,000.00		-5,000.00	-		
SUPPORT MSHAP ACTIVITIES ON HIV/AIDS	5,000.00		-	5,000.00		
<b>ADMINISTRATION</b>						
CONST. OF 1 NO. 2 SEMI-DETCHED BUNGALOW(LOT 1)	57,346.00		-	57,346.00		
CONST. OF 1 NO. 2 SEMI-DETCHED BUNGALOW(LOT 2)	83,085.00		-	83,085.00		
CONST. OF 1 NO. 2 SEMI-DETCHED BUNGALOW(LOT 3)	57,585.00		-	57,585.00		

CONSTRUCTION OF 1NO. 6-UNIT OPEN GARAGE AT RESIDENCY	6,000.00		-	6,000.00		
CONST. OF BUNGALOW FOR POLICE COMMANDER	40,000.00		-	40,000.00		
CONST. OF BUNGALOW FOR BNI OFFICER	40,000.00		-	40,000.00		
SUPPLY AND INSTALLATION OF SECURITY SYSTEMS AT THE DCE'S RESIDENCY	30,487.00		-	30,487.00		
CONST. OF DISTRICT MAGISTRATE COURT	50,000.00			50,000.00		
RENOVATION OF 2 NO. OFFICE ANNEX @ ADA AND AVENORPEME AREA COUNCIL	38,799.00		-	38,799.00		
CONSTRUCTION OF 1 NO. AREA COUNCIL OFFICE AT GEFIA	17,506.00		-	17,506.00		
SUPPLY OF MOWER FOR DCE'S RESIDENCY AND	3,500.00		-	3,500.00		

ASSEMBLY OFFICE						
SUPPLY OF 0.4MM ROOFING SHEET FOR DISASTER VICTIMS	16,000.00		-	16,000.00		
CONSTRUCTION OF THE REMAINING PART OF THE FENCE WALL OF THE LIBRARY COMPLEX	3,014.00		-	3,014.00		
PAINTING OF THE DCEs RESIDENCY AND THE DISTRICT LIBRARY COMPLEX	6,557.00		-	6,557.00		
CONSTRUCTION OF 1NO. 6 UNIT DRIVERS QUARTERS WITH KITCHEN	110,294.00		-	110,294.00		
RENOVATION OF LOWCOST HOUSES NO. B5 & B7	6,753.96		-	6,753.96		
RENOVATION OF LOWCOST HOUSES NO. B1 & B10	9,930.83		-	9,930.83		
CADASTRAL&TOPOGR APHIC MAP FOR AKATSI TOWNSHIP	21,173.00		-	21,173.00		
RE-CONSTRUCTION	80,000.00		-		80,000.00	



OF AKATSI LORRY PARK LOT III						
CONSTRUCTION OF MARKET STORES(BLOCK A) AT AKATSI	20,000.00		-		20,000.00	
CONSTRUCTION OF RESTAURANT NEAR THE DA OFFICE	30,000.00	30,000.00	-			
CONSTRUCTION OF OPEN SHED AT THE MARKET	34,492.00		-	34,492.00		
COMPLETION OF SLAUGHTER HOUSE AT THE MARKET	5,000.00		-	5,000.00		
CONSTRUCTION OF URINAL AT THE MARKET	4,000.00		-	4,000.00		
VALUATION OF PROPERTIES IN THE DISTRICT	15,000.00		-	15,000.00		
VOLTA TRADE AND INVESTMENT FAIR	5,000.00		-	5,000.00		
CONSTRUCTION OF 2NO. CANOE FOR COMMUNITIES LIVING OVERBANK	6,000.00		-		6,000.00	

SUPPORT MAINTENANCE AND OPENING OF NEW ROADS IN THE DISTRICT	45,000.00		-		45,000.00	
SUPPORT ROAD SAFETY PROGRAMMES	10,000.00		-	10,000.00		
RESHAPING OF FEEDER ROADS IN THE DISTRICT	25,000.00		-	25,000.00		
RETENTION AND OTHER WORKS	20,000.00		-	20,000.00		
CONSULTANCY FEES AND CONTINGENCY	25,000.00		-	25,000.00		
SUPPORT MP'S PHYSICAL PROJECTS IN THE DISTRICT	60,000.00		-	60,000.00		
FURNISHING OF DCD'S BUNGALOW	5,000.00		-	5,000.00		
ACQUISITION OF LAND	20,000.00		-	20,000.00		
FUMIGATION AND SANITATION MANAGEMENT	106,000.00		-	106,000.00		
SUPPORT SANITATION AND ENVIRONMENTAL	10,000.00		-	10,000.00		

ACTIVITIES IN THE DISTRICT						
PROVISION TO SUPPORT DISASTER MANAGEMENT AND CLIMATE CHANGE ACTIVITIES IN THE DISTRICT	10,000.00		-	10,000.00		
PROVIDE LOGISTICS AND EQUIPMENT FOR TOWN AND COUNTRY PLANNING DEPARTMENT	21,360.00		-		21,360.00	
PROVIDE TRAINING FOR STAFF DEVELOPMENT	21,360.00		-		21,360.00	
CONDUCT WATER QUALITY TEST FOR EXISTING BOREHOLES	10,000.00		-		10,000.00	
SUPPORT OTHER WATER RELATED ACTIVITIES	10,000.00		-	10,000.00		
TRAINING OF WATSAN COMMITTEES	10,000.00		-	10,000.00		
WATER SUPPORT ACTIVITIES BY	66,650.00		-			66,650.00

TRIPPLE-S						
SUPPORT PWDs IN INCOME GENERATING ACTIVITIES	39,744.00		-	39,744.00		
SUPPORT FOR DWST	15,000.00		-	15,000.00		
CREATION OF DATABASE TO ENHANCE REVENUE COLLECTION	6,000.00		-	6,000.00		
ORGANIZE CAPACITY BUILDING WORKSHOP FOR ASSEMBLY STAFF & PURCHASE OF OFFICE EQUIPMENT	30,000.00		-	30,000.00		
NALAG DUES	7,500.00			7,500.00		
PROVISION FOR PROJECT MONITORING	30,000.00		-	30,000.00		
MAINTENANCE OF PROJECT MONITORING VEHICLE	20,000.00		-	20,000.00		
INSURANCE PREMIUM FOR ASSEMBLY VEHICLES	7,000.00		-	7,000.00		
SUPPORT SUB-	10,000.00		-	10,000.00		

DISTRICT STRUCTURES						
CONTRIBUTION TO VRCC	10,000.00		-	10,000.00		
SUPPORT NATIONAL CELEBRATION	10,000.00		-	10,000.00		
SUPPORT DEPARMENTS (MMDAs)	20,000.00		-	20,000.00		
PROVISION FOR MTDP PREPARATION	25,000.00		-	25,000.00		
IMPLEMENTATION OF STREET NAMING AND PROPERTY ADDRESSING SYSTEMS	25,000.00		-	25,000.00		
SUPPORT FARMER'S DAY CELEBRATION	25,000.00		-	25,000.00		
<b>ALLOCATION TO DEPT OF SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>	14,953.00		14,953.00			
<b>ALLOCATION TO DEPT OF PHYSICAL PLANNING</b>	2,986.00		2,986.00			
<b>ALLOCATION TO DISTRICT WORKS</b>	19,767.00		19,767.00			

<b>DEPARTMENT</b>						
<b>ALLOCATION TO DEPT OF AGRIC</b>	58,842.00		31,093.00			27,749.
<b>PERSONNEL EMOLUMENT (GOG)</b>	1,073,209.00		1,073,209.00			
<b>PERSONNEL EMOLUMENT (IGF)</b>	39,498.00	39,498.00				
<b>IGF GOODS AND SERVICES</b>	284,693.00	284,693.0				
<b>MSHAP ALLOCATION</b>	5,000.00					5,000.00
<b>GRAND TOTAL</b>	<b>4,430,740</b>	<b>354,191.</b>	<b>1,486,559.</b>	<b>2,191,554</b>	<b>299,037</b>	<b>99,399.0</b>

## SUMMARY OF 2014 MMDA BUDGET

The summary of the MMDA budget for the Akatsi South District Assembly for 2014 is presented in the table below.

**Table 11: Summary of 2014 MMDA Budget**

DEPARTMENT	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG	DDF	IGF	OTHER
CENTRAL ADMIN.	964,807.	997,884.	402,418.00	2,365,109.	1,639,188.00	299,037.00	345,191.00	81,693.00
EDUCATION	411,726.00	605,448.00	-	1,017,174.00	673,086.00	95,317.0	-	248,771
EV'TAL HEALTH	49,000.00	173,200.00	208,017.00	430,217.00	425,217	-	-	5,000.00
AGRICULTURE	78,262.00	-	271,784.00	350,046.00	326,297.00	-	-	23,749.00
PHYSICAL PLANNING	2,986.00	-	52,165.00	55,152.00	55,152.00	-	-	-
SOCIAL WELFARE & COM. DEV.	14,953.00	-	121,150.00	136,103.00	136,103.00	-	-	-
WORKS	-	19,767.00	57,172.00	76,939.00	76,939.00	-	-	-
<b>TOTAL</b>	<b>1,521,734</b>	<b>1,796,299.</b>	<b>1,112,707.0</b>	<b>4,430,740.0</b>	<b>3,331,982.</b>	<b>394,354</b>	<b>345,191</b>	<b>359,213.0</b>

This year the District Assembly has earmarked a total revenue of Four Million, Four Hundred and Thirty Thousand, Seven Hundred and Forty Ghana Cedis

(GH¢4,430,740.00). This amount is expected to be spent among the various Departments of the Assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown.

### **JUSTIFICATION/ASSUMPTIONS UNDERLYING THE 2014 COMPOSITE BUDGET**

In spite of the challenges, the Akatsi South District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes to help increase the revenue base of the District
- Finally, the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed



**TABLE 12: UTILIZATION OF 2013 DISTRICT ASSEMBLY COMMON FUND**

<b>BUDGET CLASSIFICATION</b>	<b>FUNCTIONAL CLASSIFICATION</b>				
	<b>HEALTH</b>	<b>AGRICULTURE</b>	<b>EDUCATION</b>	<b>LOCAL GOV'T AND GOOD GOVERNANCE</b>	<b>TOTAL</b>
GOODS & SERVICES	-	-	8,000.00	-	85,594.95
ASSETS	10,470.00	-	30,094.54	-	68,336.99
<b>TOTAL</b>	<b>10,470.00</b>	<b>-</b>	<b>38,094.54</b>	<b>105,367.74</b>	<b>153,931.94</b>

During the period under review, Akatsi South District Assembly received an amount of GHC 158,905.05 and was disbursed as shown in the table above.

**TABLE 13: OUTSTANDING ARREARS ON DACF PROJECTS**

PROJECTS/PROGRAMMES	LOCATI ON	CONTRAC T SUM	REVISED SUM	% COM PLET ION	PAYMENT TO DATE	BAL. ON CONTRACT	REAM RKS
RENOVATION OF REVENUE OFFICE AT MARKET	AKATSI	2,488.20	2,488.20	100	-	2,488.20	
COMPLETION OF 1 NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AVATA	AVATA	38,967.50	38,967.50	100	26,347.48	12,620.02	
COMPLETION OF 1 NO. 3&2-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE FOR PRIMARY SCH. AND KVIP	HETORL OGO,AV ENORPE ME,KLO KUKOPE	45,648.33	45,648.33	100	26,446.83	19,201.50	
REHABILITATION OF NURSES QUARTERS AT AVENORPEME	AVENO RPEME	50,631.24	50,631.24	100	12,614.33	38,016.91	
CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AKATSI ARS PRIMARY SCH.	AKATSI	59,565.29	59,565.29	100	50,571.41	8,993.88	
CONSTRUCTION OF 1 NO. 2-UNIT KG CLASSROOM BLOCK WITH OFFICE AND STORE AT WENU	WENU	40,134.99	40,134.99	100	20,239.28	19,895.71	

COMPLETION OF OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AGORDOE DA PRIMARY	AGORD OE	45,090.07	45,090.07	100	30,808.23	14,281.84	
COMPLETION OF 1 NO. 6-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AKATSI DEMONSTRATION BASIC SCH.	AKATSI	80,066.80	80,066.80	100	29,563	50,504.19	
CLADDING OF CLASSROOM PAVILLIONS	GORNIK OPE AND LAWUI	48,446.48	48,446.48	100	7,168.90	41,277.58	
CLADDING OF CLASSROOM PAVILLIONS	HAVE AND LOGOTE	41,068.13	41,068.13	100	8,118.13	32,950.00	
CLADDING OF CLASSROOM PAVILLIONS	AKEVE- GUI	40,949.37	40,949.37	100	8,208.00	32,741.37	
CLADDING OF CLASSROOM PAVILLIONS	DUAWO DOME AND AGBEDR AFOR	45,911.56	45,911.56	100	8,352.77	37,558.79	
CONSTRUCTION OF 1 NO 3-UNIT CLASSROOM (OPEN SHED) AT AKATSI SEC. TECH.	AKATSI	22,956.34	22,956.34	100	-	22,956.34	
RESIDUAL MALARIA	DIST.		49,500.00	<b>100</b>	25,500.00	24,000.00	

PROGRAMME	WIDE	49,500.00					
MEDICAL SCREENING OF STAFF	AKATSI	21,605.00	21,605.00	<b>100</b>	15,000.00	6,605.00	
SUPPLY OF 25 NO. RECEPTION SEATS FOR GHANA HEALTH SERVICE , AKATSI	AKATSI	21,000.00	21,000.00	100	19,000.00	2,000.00	
SUPPLY OF 100 PLASTIC CHAIRS FOR THE WEIGHING SHED AT THE DISTRICT HOSPITAL	AKATSI	2,000.00	2,000.00	100	-	2,000.00	
SUPPLY AND INSTALLATION OF SECURITY SYSTEMS AT THE DCE'S RESIDENCY	AKATSI	30,485.84	30,485.84	100	-	30,485.84	
RENOVATION OF 2 NO. OFFICE ANNEX @ ADA AND AVENORPEME AREA COUNCIL	AKATSI	62,530.12	62,530.12	100	23,731.76	38,798.36	
SUPPLY OF 0.4MM ROOFING SHEET FOR DISASTER VICTIMS	AKATSI	25,000.00	25,000.00	100	13,500.00	11,500.00	
CONSTRUCTION OF THE REMAINING PART OF THE FENCE WALL OF THE LIBRARY COMPLEX	AKATSI	3,013.15	3,013.15	100	-	3,013.15	
PAINTING OF THE DCEs RESIDENCY AND THE DISTRICT LIBRARY	AKATSI	6,556.20	6,556.20	100	-	6,556.20	

COMPLEX							
RENOVATION OF LOWCOST HOUSES NO. B5 & B7	AKATSI	20,000.00	20,000.00	100	13,246.04	6,753.96	
RENOVATION OF LOWCOST HOUSES NO. B1 & B10	AKATSI	36,000.00	36,000.00	100	26,069.17	9,930.83	
PAYMENT OF A CONTRACTOR FOR THE CONSTRUCTION OF 1 NO. 10 SEATER VAULT CHAMBER TOILET WHICH WAS TERMINATED	TUIME	6,500.00	6,500.00	100	2,000.00	4,500.00	
INSTALLATION OF STRET LIGHT IN AKATSI TOWNSHIP		12,272.45	12,272.45	100	3,000.00	9,272.45	

**TABLE 14: OUTSTANDING ARREARS ON DDF PROJECTS**

PROJECTS/PROGRAMMES	LOCATIO N	CONTRACT SUM	REVISED SUM	% COM PLETI ON	PAYMENT TO DATE	BAL. ON CONTRACT	REAMRKS
CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT DZAVE	DZAVE	65,662.49	65,662.49	100	6,500.00	59,162.49	

CONST.OF NO.3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT E.P JHS, AKATSI	AKATSI	57,319.57	57,319.57	100	21,500.00	35,819.57	
RE-ROOFING AND COMPLETION OF 4 UNIT CLASSROOM BLK AND RE-ROOFING OF 2 UNIT KG	AKATSI	48,887.60	48,887.60	100	25,000.00	23,887.60	
RE-CONSTRUCTION OF AKATSI LORRY PARK LOT II	AKATSI	200,000.00	200,000.00	100	168,093.56	31,906.44	
RE-CONSTRUCTION OF AKATSI LORRY PARK LOT III	AKATSI	1,497,502.14	1,497,502.14	90	1,209,319.94	288,182.20	
CONSTRUCTION OF MARKET STORES(BLOCK A) AT AKATSI	AKATSI	144,224.5	144,224.5	30	20,000	124,224.5	

**TABLE 15: SCHEDULE FOR PAYMENT/COMMITMENTS (DACF)**

PROJECTS/PROGRAMMES	SUM	REVISED SUM	% COMPLETION	PAYMENT TO DATE	BAL. ON CONTRACT	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
CADASTRAL&TOPOGRAPHIC MAP FOR AKATSI TOWNSHIP	63,519.48	63,519.48	97	21,173.16	42,346.32	42,346.32		
SUPPORT TEACHER TRAINEE AT THE COLLEGE OF EDUCATION	193,167.4	193,167.4	-	56,559.8	136,607.60	40,000	50,000	46,607.6
RENOVATION OF REVENUE OFFICE AT MARKET	2,488.20	2,488.20	100	-	2,488.2	2,488.20		
SUPPORT STUDENTS AT AVENORPEME YOUTH LEADERSHIP TRAINING INSTITUTE	15,000	15,000		4,659	10,341	10,341		

COMPLETION OF 1 NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AVATA	38,967.50	38,967.50	100	26,347.4 8	12,620.02	12,620.02		
COMPLETION OF 1 NO. 3- UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT ADETSEWUI	42,265.45	42,265.45	70	21,103.0 0	21,162.45	21,162.45		
COMPLETION OF 1 NO. 3&2- UNIT CLASSROOM BLOCK WITH OFFICE AND STORE FOR PRIMARY SCH. AND KVIP	45,648.33	45,648.33	100	26,446.8 3	19,201.50	19,201.50		
CONSTRUCTION OF 1 NO. 3- UNIT	59,565.29	59,565.29	100	50,571.4 1	8,993.88	8,993.88		



CLASSROOM BLOCK WITH OFFICE AND STORE AT AKATSI ARS PRIMARY SCH.								
COMPLETION OF 1 NO. 1 STOREY CLASSROOM BLOCK WITH OFFICE AND STORE AT DAGBAMATE JHS	110,845.3	110,845.35	55	-	110,845.3	110,845.3		
CONSTRUCTION OF 1 NO. 2- UNIT KG CLASSROOM BLOCK WITH OFFICE AND STORE AT WENU	40,134.99	40,134.99	100	20,239.2	19,895.71	19,895.71		
COMPLETION OF OF 1 NO. 3- UNIT CLASSROOM BLOCK WITH	45,090.07	45,090.07	100	30,808.2	14,281.84	14,281.84		

OFFICE AND STORE AT AGORDOE DA PRIMARY								
COMPLETION OF 1 NO. ICT CENTRE AT RC NO. 1 JHS WITH OFFICE AND STORE AKATSI NO. 1 JHS	50,102.94	50,102.94	60	-	50,102.94	50,102.94		
RENOVATION AND CONVENTION OF 1 NO. LIBRARY WITH OFFICE AND STORE INTO ICT CENTRE AT AVENORPEME BASIC SCH.	39,685.14	39,685.14	55	-	39,685.14	39,685.14		
COMPLETION OF 1 NO. 6- UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT	80,066.80	80,066.80	100	29,563	50,504.19	50,504.19		

AKATSI DEMONSTRATIO N BASIC SCH.								
CLADDING OF CLASSROOM PAVILLIONS	48,446.48	48,446.48	100	7,168.90	41,277.58	41,277.58		
CLADDING OF CLASSROOM PAVILLIONS	41,068.13	41,068.13	100	8,118.13	32,950.00	32,950.00		
CLADDING OF CLASSROOM PAVILLIONS	40,949.37	40,949.37	100	8,208.00	32,741.37	32,741.37		
CLADDING OF CLASSROOM PAVILLIONS	45,911.56	45,911.56	100	8,352.77	37,558.79	37,558.79		
CONSTRUCTION OF 1 NO 3-UNIT CLASSROOM (OPEN SHED) AT AKATSI SEC. TECH.	22,956.34	22,956.34	100	-	22,956.34	22,956.34		
RESIDUAL MALARIA PROGRAMME	49,500	49,500	100	25,500	24,000.00	24,000.00		
MEDICAL SCREENING OF STAFF	21,605	21,605.00	100	15,000.0	6,605.00	6,605.00		

SUPPLY OF 25 NO. RECEPTION SEATS FOR GHANA HEALTH SERVICE , AKATSI	21,000	21,000	100	19,000	2,000.00	2,000.00		
SUPPLY OF 100 PLASTIC CHAIRS FOR THE WEIGHING SHED AT THE DISTRICT HOSPITAL	2,000	2,000.00	100	-	2,000.00	2,000.00		
CONSTRUCTION OF 1 NO. 4-BEDROOM NURSES QUARTERS AT WUTE	131,982.0	131,982.07	55	29,000.0	102,982.0	102,982.0		
CONSTRUCTION OF WEIGHING SHEDS, ALTERATION, EXTERNAL WORKS AND ELECTRICAL INSTALLATION AT CHPS	16,956.56	16,956.56	-	-	16,956.56	16,956.56		

COMPOUND AT SREMANU								
REHABILITATION OF NURSES QUARTERS AT AVENORPEME	50,631.24	50,631.24	100	12,614.3	38,016.91	38,016.91		
CONST. OF 1 NO. 2 SEMI-DETACHED BUNGALOW(LOT 1)	149,429.9	149,429.90	100	92,084.1	57,345.72	57,345.72		
CONST. OF 1 NO. 2 SEMI-DETACHED BUNGALOW(LOT 2)	149,075.4	149,075.45	80	65,990.6	83,084.84	83,084.84		
CONST. OF 1 NO. 2 SEMI-DETACHED BUNGALOW(LOT 3)	148,922.3	148,922.36	80	91,338.2	57,584.13	57,584.13		
CONST. OF OFFICE COMPLEX FOR AKATSI DISTRICT POLICE.	312,412.4	312,412.43	5	-	312,412.4	312,412.4		

CONSTRUCTION OF 1NO. 6-UNIT OPEN GARAGE AT RESIDENCY	22,902	22,902.00	100	4,000.00	18,902.00	18,902.00		
CONST. OF BUNGALOW FOR POLICE COMMANDER	82,600	82,600.00	50	-	82,600.00	82,600.00		
CONST. OF BUNGALOW FOR BNI OFFICER	93,642.3	93,642.30	65	-	93,642.30	93,642.30		
ELECTRICAL RE-WIRING OF DISTRICT ASSEMBLY MAIN BLOCK	15,000	15,000.00	90	-	15,000.00	15,000.00		
SUPPLY AND INSTALLATION OF SECURITY SYSTEMS AT THE DCE'S RESIDENCY	30,485.84	30,485.84	100	-	30,485.84	30,485.84		
CONST. OF DISTRICT MAGISTRATE COURT	132,015.2	132,015.26	66	27,654.43	104,360.8	104,360.8		

RENOVATION OF 2 NO. OFFICE ANNEX @ ADA AND AVENORPEME AREA COUNCIL	62,530.12	62,530.12	100	23,731.7	38,798.36	38,798.36		
CONSTRUCTION OF 1 NO. AREA COUNCIL OFFICE	39,994.4	39,994.40	80	22,488.9	17,505.47	17,505.47		
SUPPLY OF MOWER FOR DCE'S RESIDENCY AND ASSEMBLY OFFICE	3,860.00	3,860.00	100	-	3,860.00	3,860.00		
INSTALLATION OF STRET LIGHT IN AKATSI TOWNSHIP	12,272.45	12,272.45	100	3,000.00	9,272.45	9,272.45		
SUPPLY OF FARMERS DAY AWARD WINNERS' ITEMS	30,115	30,115.00	100	-	30,115.00	30,115.00		
SUPPLY OF 100 PIECES OF	35,000	35,000.00		-	35,000.00	35,000.00		

STREET LIGHTS								
SUPPLY OF 4 LORRY TYRES AND FURNITURE	6,750.00	6,750.00	100	-	6,750.00	6,750.00		
SUPPLY OF 0.4MM ROOFING SHEET FOR DISASTER VICTIMS	25,000	25,000.00		13,500.0	11,500.00	11,500.00		
CONSTRUCTION OF THE REMAINING PART OF THE FENCE WALL OF THE LIBRARY COMPLEX	3,013.15	3,013.15		-	3,013.15	3,013.15		
PAINTING OF THE DCEs RESIDENCY AND THE DISTRICT LIBRARY COMPLEX	6,556.20	6,556.20		-	6,556.20	6,556.20		
CONSTRUCTION OF 1NO. 6 UNIT	110,293.5	110,293.55	96	-	110,293.5	110,293.5		



DRIVERS QUARTERS WITH KITCHEN	5				5	5		
RENOVATION OF LOWCOST HOUSES NO. B5 & B7	20,000	20,000.00	100	13,246.0	6,753.96	6,753.96		
RENOVATION OF LOWCOST HOUSES NO. B1 & B10	36,000	36,000.00	100	26,069.1	9,930.83	9,930.83		
PAYMENT OF A CONTRACTOR FOR THE CONSTRUCTION OF 1 NO. 10 SEATER VAULT CHAMBER TOILET WHICH WAS TERMINATED	6,500.00	6,500.00		2,000.00	4,500.00	4,500.00		
INSTALLATION OF STRET LIGHT IN AKATSI TOWNSHIP	12,272.45	12,272.45	100	3,000.00	9,272.45	9,272.45		

**TABLE 16: SCHEDULE FOR PAYMENT/COMMITMENTS (DDF)**

PROJECTS/P ROGRAMME S	SUM	REVISED SUM	% COM PLE TIO N	PAYMENT TO DATE	BAL. ON CONTRA CT	2014 ALLOCAT ION	2015 ALLOCAT ION	2016 ALLOCATI ON
RE- CONSTRUCT ION OF AKATSI LORRY PARK LOT II	200,000	200,000		168,093.56	31,906.44	31,906.44		
RE- CONSTRUCT ION OF AKATSI LORRY PARK LOT III	1,497,502.14	1,497,502.14	90	1,209,319.94	288,182.20	80,000	188,182.2	20,000
CONSTRUCT ION OF MARKET STORES(BLO CK A) AT AKATSI	144,224.52	144,224.52	5	20,000.00	124,224.52	20,000.00	104,224.52	
CONSTRUCT ION OF 1 NO. 3-UNIT CLASSROOM	65,662.49	65,662.49	100	6,500.00	59,162.49	59,162.49		

BLOCK WITH OFFICE AND STORE AT DZAVE								
CONST.OF NO.3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE	57,319.57	57,319.57	100	21,500.00	35,819.57	35,819.57		
RE-ROOFING AND COMPLETION OF 4 UNIT CLASSROOM BLK AND RE-ROOFING OF 2 UNIT KG	48,887.60	48,887.60	100	25,000.00	23,887.6	23,887.60		

**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	1,112,707		
0102 2. Improve public expenditure management	0	296,247		
0201 1. Improve private sector competitiveness domestically and globally	0	207,931		
0201 2. Attract private capital from both domestic and international sources	0	5,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	6,000		
0301 1. Improve agricultural productivity	0	65,861		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	80,000		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	521,872		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	146,000		
0507 2. Improve and accelerate housing delivery in the rural areas	0	21,173		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	42,720		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	48,006		
0511 1. Ensure efficient management of water resources	0	111,650		
0601 1. Increase equitable access to and participation in education at all levels	0	1,007,174		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	217,200		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0605 1. Develop comprehensive sports policy	0	10,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	39,744		
0702 1. Ensure effective implementation of the Local Government Service Act	0	253,500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,438,274	80,003		
0710 4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts	0	160,487		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>4,438,274</i>	<i>4,438,275</i>	<i>0</i>	<i>0.00</i>

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**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><u>Akatsi South - Akatsi</u></b>					
<b>Taxes</b>	0.00	27,200.20	27,200.20	0.00	-27,200.20	0.0	11,250.00
113 Taxes on property	0.00	27,200.20	27,200.20	0.00	-27,200.20	0.0	11,250.00
<b>Grants</b>	0.00	2,183,970.00	2,183,970.00	0.00	-2,183,970.00	0.0	3,278,450.00
132 Non Governmental Agencies	0.00	150.00	150.00	0.00	-150.00	0.0	650.00
133 From other general government units	0.00	2,183,820.00	2,183,820.00	0.00	-2,183,820.00	0.0	3,277,800.00
<b>Other revenue</b>	0.00	229,466.00	226,586.00	0.00	-226,586.00	0.0	333,941.00
141 Property income [GFS]	0.00	100,291.00	100,291.00	0.00	-100,291.00	0.0	151,471.00
142 Sales of goods and services	0.00	128,675.00	125,795.00	0.00	-125,795.00	0.0	181,720.00
143 Fines, penalties, and forfeits	0.00	500.00	500.00	0.00	-500.00	0.0	750.00
<b>Health, Environmental Health Unit,</b>		<b><u>Akatsi South - Akatsi</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	208,017.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	208,017.00
<b>Agriculture, ,</b>		<b><u>Akatsi South - Akatsi</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	329,781.48
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	329,781.48
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Akatsi South - Akatsi</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	32,323.58
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	32,323.58
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Akatsi South - Akatsi</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	22,907.71
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	22,907.71
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Akatsi South - Akatsi</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	72,723.34
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	72,723.34
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Akatsi South - Akatsi</u></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>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	67,966.53	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	67,966.53	
<b>Works, Public Works,</b>		<b><u>Akatsi South - Akatsi</u></b>						
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	33,936.75	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	33,936.75	
<b>Works, Water,</b>		<b><u>Akatsi South - Akatsi</u></b>						
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	8,833.25	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,833.25	
<b>Works, Feeder Roads,</b>		<b><u>Akatsi South - Akatsi</u></b>						
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	38,143.82	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	38,143.82	
<b><i>Grand Total</i></b>		0.00	2,440,636.20	2,437,756.20	0.00	-2,437,756.20	0.0	4,438,274.46

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Akatsi South District - Akatsi</b>		2,191,554	1,147,963	354,191	400,397	344,170	4,438,275
<b>01 Central Administration</b>		1,276,268	362,920	354,191	305,080	66,650	2,365,109
01 Administration (Assembly Office)		1,276,268	362,920	354,191	305,080	66,650	2,365,109
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		673,086	0	0	95,317	248,771	1,017,174
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		663,086	0	0	95,317	248,771	1,007,174
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		217,200	208,017	0	0	5,000	430,217
01 Office of District Medical Officer of Health		5,000	0	0	0	0	5,000
02 Environmental Health Unit		0	208,017	0	0	0	208,017
03 Hospital services		212,200	0	0	0	5,000	217,200
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		25,000	300,452	0	0	23,749	349,201
00		25,000	300,452	0	0	23,749	349,201
<b>07 Physical Planning</b>		0	55,070	0	0	0	55,070
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	32,163	0	0	0	32,163
03 Parks and Gardens		0	22,908	0	0	0	22,908
<b>08 Social Welfare &amp; Community Development</b>		0	140,589	0	0	0	140,589
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	72,623	0	0	0	72,623
03 Community Development		0	67,966	0	0	0	67,966
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	80,914	0	0	0	80,914
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	33,937	0	0	0	33,937
03 Water		0	8,833	0	0	0	8,833
04 Feeder Roads		0	38,144	0	0	0	38,144
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		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
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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	1,073,209	767,686	1,498,622	3,339,517	39,498	284,693	30,000	354,191	0	253,771	0	0	0	223,119	267,677	490,796	4,438,275
Akatsi South District - Akatsi	1,073,209	767,686	1,498,622	3,339,517	39,498	284,693	30,000	354,191	0	253,771	0	0	0	223,119	267,677	490,796	4,438,275
Central Administration	362,920	480,744	795,524	1,639,188	39,498	284,693	30,000	354,191	0	0	0	0	0	199,370	172,360	371,730	2,365,109
Administration (Assembly Office)	362,920	480,744	795,524	1,639,188	39,498	284,693	30,000	354,191	0	0	0	0	0	199,370	172,360	371,730	2,365,109
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	162,955	510,131	673,086	0	0	0	0	0	248,771	0	0	0	0	95,317	95,317	1,017,174
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	152,955	510,131	663,086	0	0	0	0	0	248,771	0	0	0	0	95,317	95,317	1,007,174
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	208,017	44,000	173,200	425,217	0	0	0	0	0	5,000	0	0	0	0	0	0	430,217
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Health Unit	208,017	0	0	208,017	0	0	0	0	0	0	0	0	0	0	0	0	208,017
Hospital services	0	39,000	173,200	212,200	0	0	0	0	0	5,000	0	0	0	0	0	0	217,200
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	271,784	53,668	0	325,452	0	0	0	0	0	0	0	0	0	23,749	0	23,749	349,201
	271,784	53,668	0	325,452	0	0	0	0	0	0	0	0	0	23,749	0	23,749	349,201
Physical Planning	52,165	2,905	0	55,070	0	0	0	0	0	0	0	0	0	0	0	0	55,070
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	29,258	2,905	0	32,163	0	0	0	0	0	0	0	0	0	0	0	0	32,163
Parks and Gardens	22,908	0	0	22,908	0	0	0	0	0	0	0	0	0	0	0	0	22,908
Social Welfare & Community Development	121,150	19,439	0	140,589	0	0	0	0	0	0	0	0	0	0	0	0	140,589
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	62,043	10,580	0	72,623	0	0	0	0	0	0	0	0	0	0	0	0	72,623
Community Development	59,107	8,858	0	67,966	0	0	0	0	0	0	0	0	0	0	0	0	67,966
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	57,172	3,975	19,767	80,914	0	0	0	0	0	0	0	0	0	0	0	0	80,914
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	33,937	0	0	33,937	0	0	0	0	0	0	0	0	0	0	0	0	33,937
Water	8,833	0	0	8,833	0	0	0	0	0	0	0	0	0	0	0	0	8,833
Feeder Roads	14,402	3,975	19,767	38,144	0	0	0	0	0	0	0	0	0	0	0	0	38,144
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>		362,920	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Compensation of employees [GFS]</b>					<b>362,920</b>	
Objective	000000	Compensation of Employees			362,920	
National Strategy	0000000	Compensation of Employees			362,920	
Output	0000		Yr.1	Yr.2	Yr.3	362,920
			0	0	0	
Activity	000000		0.0	0.0	0.0	362,920
Wages and Salaries					362,920	
21110 Established Position					362,920	
2111001 Established Post					362,920	
<b>Non Financial Assets</b>					<b>0</b>	
Objective	071004	4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts			0	
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies			0	
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Construct District Police Headquarters			0	
			1.0	1.0	1.0	
Fixed Assets					0	
31112 Non residential buildings					0	
3111204 Office Buildings					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						<b>Total By Funding</b> 354,191
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

<b>Compensation of employees [GFS]</b>							<b>39,498</b>
Objective	000000	Compensation of Employees					<b>39,498</b>
National Strategy	0000000	Compensation of Employees					<b>39,498</b>
Output	0000		Yr.1	Yr.2	Yr.3		<b>39,498</b>
			0	0	0		
Activity	000000		0.0	0.0	0.0		<b>39,498</b>

Wages and Salaries							<b>39,498</b>
21111	Wages and salaries in cash [GFS]						<b>39,498</b>
2111102	Monthly paid & casual labour						<b>39,498</b>

<b>Use of goods and services</b>							<b>273,692</b>
Objective	010202	2. Improve public expenditure management					<b>273,692</b>
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					<b>1,200</b>
Output	0008	Other Charges-Fees	Yr.1	Yr.2	Yr.3		<b>1,200</b>
			1	1	1		
Activity	000001	Bank Charges	1.0	1.0	1.0		<b>1,200</b>

Use of goods and services							<b>1,200</b>
22111	Other Charges - Fees						<b>1,200</b>
2211101	Bank Charges						<b>1,200</b>

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					<b>76,749</b>
Output	0002	Materials-Office Supplies	Yr.1	Yr.2	Yr.3		<b>28,249</b>
			1	1	1		
Activity	000001	Refreshment items	1.0	1.0	1.0		<b>12,000</b>

Use of goods and services							<b>12,000</b>
22101	Materials - Office Supplies						<b>12,000</b>
2210103	Refreshment Items						<b>12,000</b>

Activity	000002	Printing/Publication/Stationery	1.0	1.0	1.0		<b>12,249</b>
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Use of goods and services							<b>12,249</b>
22101	Materials - Office Supplies						<b>12,249</b>
2210101	Printed Material & Stationery						<b>12,249</b>

Activity	000003	Value books from CAGD	1.0	1.0	1.0		<b>4,000</b>
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Use of goods and services							<b>4,000</b>
22101	Materials - Office Supplies						<b>4,000</b>
2210101	Printed Material & Stationery						<b>4,000</b>

Output	0003	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3		<b>24,500</b>
			1	1	1		

Activity	000001	Repair of office equipment	1.0	1.0	1.0		<b>8,000</b>
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Use of goods and services							<b>8,000</b>
22106	Repairs - Maintenance						<b>8,000</b>
2210606	Maintenance of General Equipment						<b>8,000</b>

Activity	000002	Repair of office machines	1.0	1.0	1.0		<b>3,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Use of goods and services										3,000
		22106	Repairs - Maintenance									3,000
		2210605	Maintenance of Machinery & Plant									3,000
Activity	000003		Repair of office furniture				1.0	1.0	1.0			1,500
		Use of goods and services										1,500
		22106	Repairs - Maintenance									1,500
		2210604	Maintenance of Furniture & Fixtures									1,500
Activity	000004		Repair of Assembly buildings				1.0	1.0	1.0			2,000
		Use of goods and services										2,000
		22106	Repairs - Maintenance									2,000
		2210602	Repairs of Residential Buildings									2,000
Activity	000005		Maintenance of market structures/facilities				1.0	1.0	1.0			5,000
		Use of goods and services										5,000
		22106	Repairs - Maintenance									5,000
		2210611	Markets									5,000
Activity	000006		Maintenance of Assembly guest house				1.0	1.0	1.0			1,000
		Use of goods and services										1,000
		22106	Repairs - Maintenance									1,000
		2210602	Repairs of Residential Buildings									1,000
Activity	000007		Maintenance of other Assembly properties				1.0	1.0	1.0			2,500
		Use of goods and services										2,500
		22106	Repairs - Maintenance									2,500
		2210603	Repairs of Office Buildings									2,500
Activity	000008		Maintenance of Public toilet				1.0	1.0	1.0			1,000
		Use of goods and services										1,000
		22106	Repairs - Maintenance									1,000
		2210612	Public Toilets									1,000
Activity	000009		Maintenance of Ass. Parks & Garden				1.0	1.0	1.0			500
		Use of goods and services										500
		22106	Repairs - Maintenance									500
		2210615	Recreational Parks									500
Output	0004		Utilities				Yr.1	Yr.2	Yr.3			24,000
							1	1	1			
Activity	000001		Electricity Bills				1.0	1.0	1.0			20,000
		Use of goods and services										20,000
		22102	Utilities									20,000
		2210201	Electricity charges									20,000
Activity	000002		Water Bills				1.0	1.0	1.0			2,000
		Use of goods and services										2,000
		22102	Utilities									2,000
		2210202	Water									2,000
Activity	000003		Postal Charges				1.0	1.0	1.0			500
		Use of goods and services										500
		22102	Utilities									500
		2210204	Postal Charges									500
Activity	000004		Telephone/Communication Services				1.0	1.0	1.0			1,500
		Use of goods and services										1,500
		22102	Utilities									1,500
		2210203	Telecommunications									1,500

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

National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women					5,000
Output	0009	Emergency Services	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Disaster Management	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22112	Emergency Services					5,000
	2211203	Emergency Works					5,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					6,500
Output	0006	Training/Workshops	Yr.1	Yr.2	Yr.3		6,500
			1	1	1		
Activity	000001	Training/Workshop	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22107	Training - Seminars - Conferences					4,500
	2210710	Staff Development					4,500
Activity	000002	Public Education/Relations and Support	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					93,000
Output	0001	Travelling & Transport	Yr.1	Yr.2	Yr.3		93,000
			1	1	1		
Activity	000001	T & T allowance (Assembly staff)	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210511	Local travel cost					10,000
Activity	000002	T & T allowance (Assembly members)	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22105	Travel - Transport					8,000
	2210511	Local travel cost					8,000
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210505	Running Cost - Official Vehicles					20,000
Activity	000004	Maintenance of official vehicles	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22105	Travel - Transport					9,000
	2210502	Maintenance & Repairs - Official Vehicles					9,000
Activity	000005	Maintenance of Tractor	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000
	2210502	Maintenance & Repairs - Official Vehicles					3,000
Activity	000006	Other T & T expenditure	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Activity	000007	Maintenance of Grader	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000

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

2210502 Maintenance & Repairs - Official Vehicles						2,000
Activity	000008	Local Hotel Accommodation for Official Guest	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22105 Travel - Transport						9,000
2210513 Local Hotel Accommodation						9,000
Activity	000009	Out of station Allowance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210510 Night allowances						10,000
Activity	000010	Transfer Grants	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22105 Travel - Transport						9,000
2210512 Mileage Allowance						9,000
Activity	000011	Allowance to some other persons on Assembly Assignment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210509 Other Travel & Transportation						10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				91,243
Output	0007	Special Services	Yr.1	Yr.2	Yr.3	91,243
			1	1	1	
Activity	000001	Sitting Allowance for Ass. Memebers	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22109 Special Services						12,000
2210905 Assembly Members Sittings All						12,000
Activity	000002	Sitting Allowance for Ass. Staff and Other Meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210905 Assembly Members Sittings All						5,000
Activity	000003	Presd. Member's Allowance	1.0	1.0	1.0	600
Use of goods and services						600
22109 Special Services						600
2210904 Assembly Members Special Allow						600
Activity	000004	National Day Celebration	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	000005	Ex-gratia to Assembly Members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
Activity	000006	Protocol	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210901 Service of the State Protocol						8,000
Activity	000007	Commision/Bonus	1.0	1.0	1.0	46,743
Use of goods and services						46,743
22108 Consulting Services						46,743
2210801 Local Consultants Fees						46,743

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

Activity	000008	Traditional authority's Allowance	1.0	1.0	1.0	3,900
		Use of goods and services				3,900
	22107	Training - Seminars - Conferences				3,900
	2210709	Allowances				3,900
<b>Other expense</b>						<b>11,001</b>
Objective	010202	2. Improve public expenditure management				11,000
National Strategy	1010102	1.2 Improve liquidity management				11,000
Output	0010	General Expenses	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Insurance for official vehicles	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821001	Insurance and compensation				5,000
Activity	000002	Donations	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821009	Donations				4,000
Activity	000003	Scholarship/Awards	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821012	Scholarship/Awards				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1
Output	0002	to managed the external revenue/resources in efficient and transparent ways by December 2014	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000010	MSHAP(ASDA)	1.0	1.0	1.0	1
		Miscellaneous other expense				1
	28210	General Expenses				1
	2821006	Other Charges				1
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				30,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				30,000
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Construction of Restaurant near the District Assembly Office	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				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	12602	CF (MP)	<i>Total By Funding</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				60,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				60,000
Output	0001	To strengthen the local, political and administrative systems of the District	Yr.1	Yr.2	Yr.3	60,000
Activity	000013	Support MP's Physical Projects in the District	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111101 Buildings						60,000

**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>
Function Code	70111	Exec. & leg. Organs (cs)						1,216,268
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

								Use of goods and services	406,500
Objective	020101	1. Improve private sector competitiveness domestically and globally							15,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							15,000
Output	0001	To improve on revenue generation capacity of the District Assembly			Yr.1	Yr.2	Yr.3	15,000	
Activity	000004	PROVISION FOR PROJECT MONITORING			1.0	1.0	1.0	0	
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210103 Refreshment Items								0	
Activity	000008	Valuation of properties in the Akatsi Township			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210908 Property Valuation Expenses								15,000	
Objective	020102	2. Attract private capital from both domestic and international sources							5,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							5,000
Output	0001	To create an enabling environment for investors			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Volta Trade and Investment Fair			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210708 Refreshments								5,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							10,000
Output	0001	To improve upon the road network in the District			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Road safety programme			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210601 Roads, Driveways & Grounds								10,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							30,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							30,000
Output	0001	To strengthen the local, political and administrative systems of the District			Yr.1	Yr.2	Yr.3	30,000	
Activity	000010	Consultancy Fees and Contingency			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22108 Consulting Services								25,000	
2210801 Local Consultants Fees								25,000	
Activity	000014	Furnishing of DCD's Bungalow			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	

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

**2014**

	22106	Repairs - Maintenance							5,000
	2210604	Maintenance of Furniture & Fixtures							5,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							126,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							116,000
Output	0100	To increase access to safe and affordable shelter in the District			Yr.1	Yr.2	Yr.3		116,000
Activity	000002	Sumigation & Sanitation management			1	1	1		106,000
		Use of goods and services							106,000
	22102	Utilities							106,000
	2210205	Sanitation Charges							106,000
Activity	000003	Support Sanitation & Environmental Activities in the District			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes							10,000
Output	0100	To increase access to safe and affordable shelter in the District			Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Provision to support Disaster Management & Climate change in the District			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22112	Emergency Services							10,000
	2211203	Emergency Works							10,000
Objective	051101	1. Ensure efficient management of water resources							20,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							20,000
Output	0001	To increase access to potable water in the District			Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Support other water related activities			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210202	Water							10,000
Activity	000003	Training of WATSAN Committees			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							200,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							150,500
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.			Yr.1	Yr.2	Yr.3		150,500
Activity	000001	Support District Water and Sanitation Unit			1.0	1.0	1.0		15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Activity	000002	Creation of database to enhanced revenue collection			1.0	1.0	1.0		6,000
		Use of goods and services							6,000
	22108	Consulting Services							6,000
	2210801	Local Consultants Fees							6,000
Activity	000003	Organise capacity building workshop for Assembly Staff & Purchase office equipments			1.0	1.0	1.0		30,000

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

		Use of goods and services								30,000
		22107	Training - Seminars - Conferences							30,000
		2210710	Staff Development							30,000
Activity	000005	Provision for Project Monitoring at DPCU			1.0	1.0	1.0			30,000
		Use of goods and services								30,000
		22105	Travel - Transport							30,000
		2210503	Fuel & Lubricants - Official Vehicles							30,000
Activity	000006	Maintenance of Projects Monitoring Vehicles			1.0	1.0	1.0			20,000
		Use of goods and services								20,000
		22105	Travel - Transport							20,000
		2210502	Maintenance & Repairs - Official Vehicles							20,000
Activity	000008	Support Sub-District Structures			1.0	1.0	1.0			10,000
		Use of goods and services								10,000
		22101	Materials - Office Supplies							10,000
		2210101	Printed Material & Stationery							10,000
Activity	000011	Support Departments (MDAs)			1.0	1.0	1.0			20,000
		Use of goods and services								20,000
		22101	Materials - Office Supplies							20,000
		2210102	Office Facilities, Supplies & Accessories							20,000
Activity	000012	Office Equipment/Mower			1.0	1.0	1.0			3,500
		Use of goods and services								3,500
		22106	Repairs - Maintenance							3,500
		2210605	Maintenance of Machinery & Plant							3,500
Activity	000013	Supply of 0.4mm Roofing Sheet for Disaster Victims			1.0	1.0	1.0			16,000
		Use of goods and services								16,000
		22112	Emergency Services							16,000
		2211203	Emergency Works							16,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480								50,000
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.			Yr.1	Yr.2	Yr.3			50,000
					1	1	1			
Activity	000015	Provision for MTDP preparation			1.0	1.0	1.0			25,000
		Use of goods and services								25,000
		22101	Materials - Office Supplies							25,000
		2210108	Construction Material							25,000
Activity	000016	Support street naming activities in the District			1.0	1.0	1.0			25,000
		Use of goods and services								25,000
		22101	Materials - Office Supplies							25,000
		2210103	Refreshment Items							25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								0
Output	0002	to managed the external revenue/resources in efficient and transparent ways by December 2014			Yr.1	Yr.2	Yr.3			0
					1	1	1			
Activity	000012	PROVISION FOR PROJECT MONITORING			1.0	1.0	1.0			0
		Use of goods and services								0
		22101	Materials - Office Supplies							0
		2210111	Other Office Materials and Consumables							0
									<b>Social benefits [GFS]</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

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

National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							39,744
Output	0001	Integration of 200 PWDs into mainstreams of development.	Yr.1	Yr.2	Yr.3				39,744
			1	1	1				
Activity	000001	Support PWDs in income generating activities and education	1.0	1.0	1.0				39,744
		Social assistance benefits							39,744
	27211	Social Assistance Benefits - Cash							39,744
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							39,744
<b>Other expense</b>									<b>34,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							34,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							34,500
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3				34,500
			1	1	1				
Activity	000004	NALAG Dues	1.0	1.0	1.0				7,500
		Miscellaneous other expense							7,500
	28210	General Expenses							7,500
	2821010	Contributions							7,500
Activity	000007	Insurance Premium For Assembly Vehicles	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821001	Insurance and compensation							7,000
Activity	000009	Contribution to VRCC, Ho	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000010	Support for National Celebrations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
<b>Non Financial Assets</b>									<b>735,524</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally							43,492
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							43,492
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3				43,492
			1	1	1				
Activity	000005	Construction of open shed at market	1.0	1.0	1.0				34,492
		Fixed Assets							34,492
	31113	Other structures							34,492
	3111304	Markets							34,492
Activity	000006	Completion of the Slaughter House at market	1.0	1.0	1.0				5,000
		Inventories							5,000
	31222	Work - progress							5,000
	3122217	Slaughter House							5,000
Activity	000007	Construction Urinal at the market	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31113	Other structures							4,000
	3111303	Toilets							4,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							25,000

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

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					25,000
Output	0001	To improve upon the road network in the District	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000003	Reshaping of feeder Roads in the District	1.0	1.0	1.0		25,000
Fixed Assets							25,000
	31113	Other structures					25,000
	3111301	Roads					25,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					431,872
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas					431,872
Output	0001	To strengthen the local, political and administrative systems of the District	Yr.1	Yr.2	Yr.3		431,872
				1	1		
Activity	000001	Rehabilitation of low cost houses (B1-B10 & B5- B7) for the Assembly staff	1.0	1.0	1.0		16,686
Fixed Assets							16,686
	31111	Dwellings					16,686
	3111103	Bungalows/Palace					16,686
Activity	000002	Construction of Garage at the Residency	1.0	1.0	1.0		6,000
Fixed Assets							6,000
	31113	Other structures					6,000
	3111305	Car/Lorry Park					6,000
Activity	000003	Construction of 1 No. 2 Bedroom Semi-Detached Bungallow (LOT I)	1.0	1.0	1.0		57,346
Fixed Assets							57,346
	31111	Dwellings					57,346
	3111103	Bungalows/Palace					57,346
Activity	000004	Construction of 1 No. 2 Bedroom Semi-Detached Bungallow (LOT II)	1.0	1.0	1.0		83,085
Fixed Assets							83,085
	31111	Dwellings					83,085
	3111103	Bungalows/Palace					83,085
Activity	000005	Construction of 1 No. 2 Bedroom Semi-Daetached Bungallow (LOT III)	1.0	1.0	1.0		57,585
Fixed Assets							57,585
	31111	Dwellings					57,585
	3111103	Bungalows/Palace					57,585
Activity	000006	Construction of Drivers Quarters with Kitchen	1.0	1.0	1.0		110,294
Fixed Assets							110,294
	31111	Dwellings					110,294
	3111103	Bungalows/Palace					110,294
Activity	000007	Renovation of 2 No. Office Annex @ ADA & Avenorfeme Area Council Office	1.0	1.0	1.0		38,799
Fixed Assets							38,799
	31112	Non residential buildings					38,799
	3111204	Office Buildings					38,799
Activity	000008	Construction of 1 No. Area Council Office at Gefia	1.0	1.0	1.0		17,506
Fixed Assets							17,506
	31112	Non residential buildings					17,506
	3111204	Office Buildings					17,506
Activity	000009	Retensions and other works	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31122	Other machinery - equipment					20,000
	3112259	WIP - Computers and accessories					20,000

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

Activity	000010	Consultancy Fees and Contingency	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111154 WIP - Consultancy Fees						15,000
Activity	000011	Construction of the remaining part of the fence wall of the District Library Complex	1.0	1.0	1.0	3,014
Fixed Assets						3,014
31112 Non residential buildings						3,014
3111204 Office Buildings						3,014
Activity	000012	Painting of the DCEs Residency and District Library Complex	1.0	1.0	1.0	6,557
Fixed Assets						6,557
31111 Dwellings						6,557
3111103 Bungalows/Palace						6,557
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				20,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.				20,000
Output	0100	To increase access to safe and affordable shelter in the District	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Acquisition of land	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings						20,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				21,173
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				21,173
Output	0001	To promote sustainable, spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3	21,173
			1	1	1	
Activity	000001	Cadastral and Topographical Map	1.0	1.0	1.0	21,173
Fixed Assets						21,173
31112 Non residential buildings						21,173
3111258 WIP - Consultancy Fees						21,173
Objective	051101	1. Ensure efficient management of water resources				15,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				15,000
Output	0001	To increase access to potable water in the District	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Support other water related activities	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113110 Water Systems						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				18,500
Output	0001	To strengthen and equip the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000001	Support District Water and Sanitation Unit	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113158 WIP - Consultancy Fees						15,000
Activity	000012	Office Equipment/Mower	1.0	1.0	1.0	3,500

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

**2014**

Fixed Assets									3,500	
31122	Other machinery - equipment								3,500	
3112201	Plant & Equipment								3,500	
Objective	071004	4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts								160,487
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies								80,000
Output	0001	To strengthen the local, political and administrative systems of the District.			Yr.1	Yr.2	Yr.3		80,000	
				1	1	1				
Activity	000002	Construct 1 No Police Bungalow			1.0	1.0	1.0		40,000	
Fixed Assets									40,000	
31111	Dwellings								40,000	
3111103	Bungalows/Palace								40,000	
Activity	000003	Construction of 1 No. Residency for the Bureau of National Investigation			1.0	1.0	1.0		40,000	
Fixed Assets									40,000	
31111	Dwellings								40,000	
3111103	Bungalows/Palace								40,000	
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies								80,487
Output	0001	To strengthen the local, political and administrative systems of the District.			Yr.1	Yr.2	Yr.3		80,487	
				1	1	1				
Activity	000004	Construction of District Magistrate Court			1.0	1.0	1.0		50,000	
Fixed Assets									50,000	
31112	Non residential buildings								50,000	
3111204	Office Buildings								50,000	
Activity	000005	Supply and Installation of Security system at the DCE's residency			1.0	1.0	1.0		30,487	
Fixed Assets									30,487	
31111	Dwellings								30,487	
3111101	Buildings								30,487	
<b>Amount (GHe)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13401	Gates								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) - Volta								
Location Code	0405100	Akatsi - Akatsi								
									<b>Use of goods and services</b>	
Objective	051101	1. Ensure efficient management of water resources								66,650
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability								66,650
Output	0001	To increase access to potable water in the District			Yr.1	Yr.2	Yr.3		66,650	
				1	1	1				
Activity	000004	Water support activities by Triple S project			1.0	1.0	1.0		66,650	
Use of goods and services									66,650	
22107	Training - Seminars - Conferences								66,650	
2210702	Visits, Conferences / Seminars (Local)								66,650	



**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					<b>Total By Funding</b>	305,080
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services								111,360	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							21,360
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements							21,360
Output	0001	To promote sustainable, spatially integrated development for human settlement			Yr.1	Yr.2	Yr.3	21,360	
Activity	000001	Provide training for staff development			1	1	1	21,360	
Use of goods and services								21,360	
22107 Training - Seminars - Conferences								21,360	
2210710 Staff Development								21,360	
Objective	051101	1. Ensure efficient management of water resources							10,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							10,000
Output	0001	To increase access to potable water in the District			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Conduct water quality test for existing boreholes			1	1	1	10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							80,000
Output	0001	To sustain internal revenue generation by december 2014			Yr.1	Yr.2	Yr.3	80,000	
Activity	000055	Financial institutions (eg. Microfinance,Susu)			10.0	10.0	10.0	80,000	
Use of goods and services								80,000	
22107 Training - Seminars - Conferences								80,000	
2210709 Allowances								80,000	
<b>Grants</b>								<b>21,360</b>	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							21,360
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							21,360
Output	0001	To promote sustainable, spatially integrated development for human settlement			Yr.1	Yr.2	Yr.3	21,360	
Activity	000001	Provide logistics and equipments for Town&Country Planning			1.0	1.0	1.0	21,360	
To other general government units								21,360	
26321 Capital Transfers								21,360	
2632104 DDF Capacity Building Grants for Capital Expense								21,360	

Non Financial Assets								172,360	
Objective	020101	1. Improve private sector competitiveness domestically and globally							100,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							100,000
Output	0001	To improve on revenue generation capacity of the District Assembly			Yr.1	Yr.2	Yr.3	100,000	
				1	1	1			

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

Activity	000001	Construction of Akatsi main lorry park, drains pavements, 6No. Waiting sheds and other ancillary structure	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111305 Car/Lorry Park						80,000
Activity	000002	Construction of Lockable Stores at main lorry park(Phase 1)	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111304 Markets						20,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				6,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				6,000
Output	0001	To promote tourism and its related activities in the District to 15% annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Construction of 2 No. Canoe for communities living overbank	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31121 Transport - equipment						6,000
3112154 WIP - Ships and Vessels						6,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				45,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				45,000
Output	0001	To improve upon the road network in the District	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Support maintenance & opening of new roads in the District.	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111301 Roads						45,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				21,360
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				21,360
Output	0001	To promote sustainable, spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3	21,360
			1	1	1	
Activity	000001	Provide logistics and equipments for Town&Country Planning	1.0	1.0	1.0	21,360
Fixed Assets						21,360
31122 Other machinery - equipment						21,360
3112208 Computers and Accessories						21,360
<b>Total Cost Centre</b>						<b>2,365,109</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	14002	ABFA				<i>Total By Funding</i>	248,771
Function Code	70980	Education n.e.c					
Organisation	1210302000	Akatsi South District - Akatsi Education, Youth and Sports Education					
Location Code	0405100	Akatsi - Akatsi					

							Use of goods and services	248,771
Objective	060101	1. Increase equitable access to and participation in education at all levels						248,771
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						248,771
Output	0001	Increased basic school enrolment by 10% annually			Yr.1	Yr.2	Yr.3	248,771
				1	1	1		
Activity	000001	Support 22 No. basic schools in school feeding programme			1.0	1.0	1.0	248,771
Use of goods and services								248,771
22101 Materials - Office Supplies								248,771
2210113 Feeding Cost								248,771
<i>Total Cost Centre</i>								<i>248,771</i>

**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>	
Function Code	70911	Pre-primary education						<b>19,900</b>	
Organisation	1210302001	Akatsi South District - Akatsi Education, Youth and Sports Education Kindergarten Volta							
Location Code	0405100	Akatsi - Akatsi							
								<b>Non Financial Assets</b>	<b>19,900</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>19,900</b>	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>19,900</b>	
Output	0001	To increase access to and participation in education and training		Yr.1	Yr.2	Yr.3		<b>19,900</b>	
Activity	000001	Construction of 1No KG 2- Unit Classroom Block with Office and Store at Wenu		1	1	1		<b>19,900</b>	
								<b>Fixed Assets</b>	<b>19,900</b>
								31112 Non residential buildings	<b>19,900</b>
								3111205 School Buildings	<b>19,900</b>
								<b>Total Cost Centre</b>	<b>19,900</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	12603	CF (Assembly)				<b>Total By Funding</b>	112,090
Function Code	70912	Primary education					
Organisation	1210302002	Akatsi South District - Akatsi Education, Youth and Sports Education Primary Volta					
Location Code	0405100	Akatsi - Akatsi					

**Non Financial Assets 112,090**

Objective	060101	1. Increase equitable access to and participation in education at all levels					112,090
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					112,090
Output	0001	To increase access to and participation in education and training	Yr.1	Yr.2	Yr.3		112,090
			1	1	1		
Activity	000001	Complete 1 No Library and Computer laboratory projects at Akatsi No. 1 JHS	1.0	1.0	1.0		50,104
Fixed Assets							50,104
	31112	Non residential buildings					50,104
	3111205	School Buildings					50,104
Activity	000004	Completion of 1 No. 3 Unit Classroom Block with Office and Store at Avata	1.0	1.0	1.0		12,620
Fixed Assets							12,620
	31112	Non residential buildings					12,620
	3111205	School Buildings					12,620
Activity	000005	Completion of 1 No. 3 Unit Classroom Block with Office and Store at Adetsewui	1.0	1.0	1.0		21,163
Fixed Assets							21,163
	31112	Non residential buildings					21,163
	3111205	School Buildings					21,163
Activity	000006	Completion of 1 No. 3 & 2 Unit Classroom Block with Office and Store for DA Primary ans KVIP at Heterlogo, Avenorpeme and Klokukope	1.0	1.0	1.0		19,203
Fixed Assets							19,203
	31112	Non residential buildings					19,203
	3111205	School Buildings					19,203
Activity	000007	Construction of 1 No. 3 Unit Classroom Block with Office and Store at Akatsi ARS	1.0	1.0	1.0		9,000
Fixed Assets							9,000
	31112	Non residential buildings					9,000
	3111205	School Buildings					9,000

**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>			59,487
Function Code	70912	Primary education				
Organisation	1210302002	Akatsi South District - Akatsi Education, Youth and Sports Education Primary Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Non Financial Assets</b>						<b>59,487</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				59,487
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				59,487
Output	0001	To increase access to and participation in education and training		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000002	Construction of 1No 3-Unit Classroom Block with office and store at Dzave D/A Primary School		1.0	1.0	1.0
						35,600
Fixed Assets						35,600
	31112	Non residential buildings				35,600
	3111205	School Buildings				35,600
Activity	000003	Re-roofing and completion of ARS/DA Primary Schoool and Akatsi RC KG Block		1.0	1.0	1.0
						23,887
Fixed Assets						23,887
	31112	Non residential buildings				23,887
	3111205	School Buildings				23,887
<b>Total Cost Centre</b>						<b>171,577</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	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						368,596
Organisation	1210302003	Akatsi South District - Akatsi Education, Youth and Sports Education Junior High Volta						
Location Code	0405100	Akatsi - Akatsi						

								Use of goods and services	13,455
Objective	060101	1. Increase equitable access to and participation in education at all levels							13,455
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							13,455
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	13,455	
Activity	000000	Organise STME Clinic for Basic Schools			1	1	1	6,000	
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	000008	Organise Mock Exams for Basic Schools			1	1	1	7,455	
		Use of goods and services							7,455
	22101	Materials - Office Supplies							7,455
	2210101	Printed Material & Stationery							7,455
								Non Financial Assets	355,141
Objective	060101	1. Increase equitable access to and participation in education at all levels							355,141
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							355,141
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3	355,141	
Activity	000001	Completion of 1No 6-Unit Storey Building classroom block at Dagbamatey JHS			1	1	1	50,000	
		Inventories							50,000
	31222	Work - progress							50,000
	3122216	School Buildings							50,000
Activity	000003	Cladding of 2No 3-Unit pavillion Classroom Block each at Duawodome and Agbedrafor			1	1	1	37,560	
		Fixed Assets							37,560
	31112	Non residential buildings							37,560
	3111205	School Buildings							37,560
Activity	000004	Cladding of 2No 3-Unit pavillion Classroom at Akeve-Gui			1	1	1	32,742	
		Fixed Assets							32,742
	31112	Non residential buildings							32,742
	3111205	School Buildings							32,742
Activity	000005	Cladding of 2No 3-Unit pavillion Classroom Block each at Have and Logote			1	1	1	32,950	
		Fixed Assets							32,950
	31112	Non residential buildings							32,950
	3111205	School Buildings							32,950
Activity	000006	Cladding of 2No 3-Unit pavillion Classroom Block each at Gornikope and Lawui with completion of office and store at Gornikope			1	1	1	41,280	
		Fixed Assets							41,280
	31112	Non residential buildings							41,280
	3111205	School Buildings							41,280
Activity	000007	Renovation and Conversion of Avenorpeme Library into Computer Laboratory			1	1	1	50,104	
		Fixed Assets							50,104

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

	31112	Non residential buildings							50,104	
	3111204	Office Buildings							50,104	
Activity	000009	Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic School	1.0	1.0	1.0				50,505	
		Fixed Assets							50,505	
	31112	Non residential buildings							50,505	
	3111205	School Buildings							50,505	
Activity	000010	Construction of 1 No. 3 Unit classroom Block with Office and Store at Wute	1.0	1.0	1.0				60,000	
		Fixed Assets							60,000	
	31112	Non residential buildings							60,000	
	3111205	School Buildings							60,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	35,830
Function Code	70921	Lower-secondary education								
Organisation	1210302003	Akatsi South District - Akatsi Education, Youth and Sports Education Junior High Volta								
Location Code	0405100	Akatsi - Akatsi								
<b>Non Financial Assets</b>									<b>35,830</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								35,830
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								35,830
Output	0001	To improve educational delivery in the District			Yr.1	Yr.2	Yr.3		35,830	
				1	1	1				
Activity	000002	Construction of 1No 3-Unit classroom block with office and store at Akatsi EP JHS			1.0	1.0	1.0		35,830	
		Inventories							35,830	
	31222	Work - progress							35,830	
	3122216	School Buildings							35,830	
<b>Total Cost Centre</b>									<b>404,426</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	12603	CF (Assembly)						<b>Total By Funding</b> 23,000	
Function Code	70922	Upper-secondary education							
Organisation	1210302004	Akatsi South District - Akatsi Education, Youth and Sports Education Senior High Volta							
Location Code	0405100	Akatsi - Akatsi							
<b>Non Financial Assets</b>								<b>23,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							23,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							23,000
Output	0001	To improve teaching and learning in all schools in the District				Yr.1	Yr.2	Yr.3	23,000
						1	1	1	
Activity	000001	Construction of 1 No. 3 Unit Classroom (Open Shed) at Akatsi SEC./TECH. SCH				1.0	1.0	1.0	23,000
Fixed Assets								23,000	
31112 Non residential buildings								23,000	
3111205 School Buildings								23,000	
<b>Total Cost Centre</b>								<b>23,000</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	12602	CF (MP)	<b>Total By Funding</b>					60,000
Function Code	70922	Upper-secondary education						
Organisation	1210302005	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Technical / Vocational_Volta						
Location Code	0405100	Akatsi - Akatsi						

**Grants 60,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources						60,000
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3			60,000
Activity	000004	Support MP's Project (Payment of School Fees)	1	1	1			60,000

To other general government units								60,000
26321	Capital Transfers							60,000
2632102	MP capital development projects							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<b>Total By Funding</b>					79,500
Function Code	70922	Upper-secondary education						
Organisation	1210302005	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Technical / Vocational_Volta						
Location Code	0405100	Akatsi - Akatsi						

**Use of goods and services 50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources						50,000
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Provide support for 20 trainees at Avenropeme Leadership Training Institute	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210703	Examination Fees and Expenses							10,000

Activity	000002	Support Teacher Trainees at the Training Colleges	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210703	Examination Fees and Expenses							40,000

**Other expense 29,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels						29,500
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources						29,500
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3			29,500
Activity	000003	Support Needy Students With Scholarship & Bursaries	1	1	1			29,500

Miscellaneous other expense								29,500
28210	General Expenses							29,500
2821019	Scholarship & Bursaries							29,500

**Total Cost Centre 139,500**

**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)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1210303001	Akatsi South District - Akatsi Education, Youth and Sports_Sports_Volta			
Location Code	0405100	Akatsi - Akatsi			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Development of sports in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of for sports and Culture	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
<b>Total Cost Centre</b>					<b>10,000</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	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70721	General Medical services (IS)			
Organisation	1210401001	Akatsi South District - Akatsi Health Office of District Medical Officer of Health Volta			
Location Code	0405100	Akatsi - Akatsi			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			5,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy			5,000
Output	0001	TO REDUCED OF NEW HIV AND AIDS/STI/TB	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support HIV/AIDS in the District	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210104 Medical Supplies					5,000
<b>Total Cost Centre</b>					<b>5,000</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>				208,017
Function Code	70740	Public health services					
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta					
Location Code	0405100	Akatsi - Akatsi					

**Compensation of employees [GFS] 208,017**

Objective	000000	Compensation of Employees					208,017
National Strategy	0000000	Compensation of Employees					208,017
Output	0000		Yr.1	Yr.2	Yr.3		208,017
			0	0	0		
Activity	000000		0.0	0.0	0.0		208,017

Wages and Salaries							183,275
21110	Established Position						183,275
2111001	Established Post						183,275
Social Contributions							24,742
21210	Actual social contributions [GFS]						24,742
2121001	13% SSF Contribution						24,742

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				0
Function Code	70740	Public health services					
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta					
Location Code	0405100	Akatsi - Akatsi					

**Use of goods and services 0**

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	GOG TRANSFERS	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000002	SERVICE	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

**Total Cost Centre 208,017**

**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>			212,200	
Function Code	70731	General hospital services (IS)						
Organisation	1210403001	Akatsi South District - Akatsi Health Hospital services Volta						
Location Code	0405100	Akatsi - Akatsi						
<b>Use of goods and services</b>								<b>39,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						39,000
National Strategy	6030102	1.2. Expand access to primary health care						39,000
Output	0001	Access to health care delivery in the District increased		Yr.1	Yr.2	Yr.3		39,000
Activity	000006	Support National Immunization Programme		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	000007	Rollback Malaria Prevention Programme		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000008	Residual Malaria Programme		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22108 Consulting Services								24,000
2210801 Local Consultants Fees								24,000
<b>Non Financial Assets</b>								<b>173,200</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						173,200
National Strategy	6030102	1.2. Expand access to primary health care						173,200
Output	0001	Access to health care delivery in the District increased		Yr.1	Yr.2	Yr.3		173,200
Activity	000001	Construction of 4 Bedroom nurses quarters at Wute		1.0	1.0	1.0		103,000
Fixed Assets								103,000
31111 Dwellings								103,000
3111103 Bungalows/Palace								103,000
Activity	000002	Rehabilitate Nurses quarters at Avenorpeme		1.0	1.0	1.0		38,200
Fixed Assets								38,200
31111 Dwellings								38,200
3111103 Bungalows/Palace								38,200
Activity	000003	Installation of electricity and construction of weighing shed at Sremanu CHPS Compound		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111202 Clinics								30,000
Activity	000005	Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital		1.0	1.0	1.0		2,000
Fixed Assets								2,000
31112 Non residential buildings								2,000
3111207 Health Centres								2,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>5,000</b>
Organisation	1210403001	Akatsi South District - Akatsi_Health_Hospital services_Volta						
Location Code	0405100	Akatsi - Akatsi						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							<b>5,000</b>
National Strategy	6030102	1.2. Expand access to primary health care							<b>5,000</b>
Output	0001	Access to health care delivery in the District increased			Yr.1	Yr.2	Yr.3	<b>5,000</b>	
				1	1	1			
Activity	000009	Support MSHAP Activities on HIV/AIDS			1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services								<b>5,000</b>	
22107 Training - Seminars - Conferences								<b>5,000</b>	
2210709 Allowances								<b>5,000</b>	
<b>Total Cost Centre</b>								<b>217,200</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>	300,452
Function Code	70421	Agriculture cs					
Organisation	121060001	Akatsi South District - Akatsi_Agriculture_Volta					
Location Code	0405100	Akatsi - Akatsi					

							<b>Compensation of employees [GFS]</b>			<b>271,784</b>	
Objective	000000	Compensation of Employees									<b>271,784</b>
National Strategy	0000000	Compensation of Employees									<b>271,784</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>271,784</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>271,784</b>	
		Wages and Salaries								<b>239,457</b>	
		21110 Established Position								<b>239,457</b>	
		2111001 Established Post								<b>239,457</b>	
		Social Contributions								<b>32,327</b>	
		21210 Actual social contributions [GFS]								<b>32,327</b>	
		2121001 13% SSF Contribution								<b>32,327</b>	
							<b>Use of goods and services</b>			<b>28,668</b>	
Objective	010202	2. Improve public expenditure management									<b>11,555</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									<b>11,555</b>
Output	0001	To increase agriculture modernization and extension services in the District						Yr.1	Yr.2	Yr.3	<b>11,555</b>
							1	1	1		
Activity	000001	ELETRICITY BILLS						1.0	1.0	1.0	<b>1,700</b>
		Use of goods and services								<b>1,700</b>	
		22102 Utilities								<b>1,700</b>	
		2210201 Electricity charges								<b>1,700</b>	
Activity	000002	WATER BILLS						1.0	1.0	1.0	<b>400</b>
		Use of goods and services								<b>400</b>	
		22102 Utilities								<b>400</b>	
		2210202 Water								<b>400</b>	
Activity	000003	TELECOMMUNICATIONS						1.0	1.0	1.0	<b>800</b>
		Use of goods and services								<b>800</b>	
		22102 Utilities								<b>800</b>	
		2210203 Telecommunications								<b>800</b>	
Activity	000004	RUNNING COST OF OFFICIAL VEHICLE						1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services								<b>2,000</b>	
		22105 Travel - Transport								<b>2,000</b>	
		2210505 Running Cost - Official Vehicles								<b>2,000</b>	
Activity	000005	MAINTENANCE OF OFFICIAL VEHICLE						1.0	1.0	1.0	<b>5,155</b>
		Use of goods and services								<b>5,155</b>	
		22105 Travel - Transport								<b>5,155</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>5,155</b>	
Activity	000006	STATIONERY						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>	
		2210101 Printed Material & Stationery								<b>1,500</b>	



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

**2014**

Objective	030101	1. Improve agricultural productivity							17,112
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							14,680
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				14,680
Activity	000002	LOCAL TRAVEL COST	1	1	1				14,680
		Use of goods and services							14,680
	22105	Travel - Transport							14,680
	2210511	Local travel cost							14,680
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							2,432
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				2,432
Activity	000003	CAPACITY BUILDING FOR EXTENSION AGENTS AND OTHER STAFF	1	1	1				2,432
		Use of goods and services							2,432
	22107	Training - Seminars - Conferences							2,432
	2210701	Training Materials							2,432
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1
Output	0001	GOG TRANSFER	Yr.1	Yr.2	Yr.3				1
Activity	000003	DONOR FUND FOR GOODS & SERVICES	1	1	1				1
		Use of goods and services							1
	22101	Materials - Office Supplies							1
	2210101	Printed Material & Stationery							1
Activity	000004	Travel cost for Farmers visit	1	1	1				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							25,000
Function Code	70421	Agriculture cs							
Organisation	1210600001	Akatsi South District - Akatsi Agriculture Volta							
Location Code	0405100	Akatsi - Akatsi							
									<b>Other expense</b>
									<b>25,000</b>
Objective	030101	1. Improve agricultural productivity							25,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							25,000
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Support National Farmers' Day Celebration	1	1	1				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821022	National Awards							25,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13132	CIDA	<i>Total By Funding</i>			23,749
Function Code	70421	Agriculture cs				
Organisation	121060001	Akatsi South District - Akatsi Agriculture Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>23,749</b>
Objective	030101	1. Improve agricultural productivity				23,749
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				14,549
Output	0002	TO EQUIP FARMERS TO INCREASE AGRICULTURAL PRODUCTION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	14,549
Activity	000001	ORGANISE SERIES OF WORKSHOPS FOR FARMERS IN POST HARVEST HANDLING ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						5,000
Activity	000002	LOCAL TRAVEL COST	1.0	1.0	1.0	2,549
Use of goods and services						2,549
22105 Travel - Transport						2,549
2210511 Local travel cost						2,549
Activity	000003	RUNNING COST OF OFFICIAL VEHICLE	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210505 Running Cost - Official Vehicles						3,000
Activity	000004	MAINTENANCE AND REPAIRS OF OFFICIAL VEHICLE	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				3,000
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3	3,000
Activity	000005	STENGTHEN PLAN IMPLEMENTATION AND MONITORING.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210505 Running Cost - Official Vehicles						3,000
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports				2,000
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3	2,000
Activity	000006	IDENTIFY, UPDATE AND DESSEMINATE EXISTING TECHNOLOGICAL PACKAGES.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				4,200
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3	4,200
Activity	000004	INTRODUCE SUSTAINED PROGRAMME OF VACCINATION OF ALL LIVESTOCK.	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						4,200

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

2210111 Other Office Materials and Consumables	4,200
<i>Total Cost Centre</i>	<b>349,201</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	70133	Overall planning & statistical services (CS)			32,163	
Organisation	1210702001	Akatsi South District - Akatsi Physical Planning Town and Country Planning Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Compensation of employees [GFS]</b>					<b>29,258</b>	
Objective	000000	Compensation of Employees			29,258	
National Strategy	0000000	Compensation of Employees			29,258	
Output	0000		Yr.1	Yr.2	Yr.3	29,258
			0	0	0	
Activity	000000		0.0	0.0	0.0	29,258
Wages and Salaries					25,778	
21110 Established Position					25,778	
2111001 Established Post					25,778	
Social Contributions					3,480	
21210 Actual social contributions [GFS]					3,480	
2121001 13% SSF Contribution					3,480	
<b>Use of goods and services</b>					<b>2,905</b>	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			2,904	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			2,904	
Output	0001		Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001	STATIONERY/DRAWING INSTRUMENTS			2,000	
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210120 Purchase of Petty Tools/Implements					2,000	
Activity	000002	OFFICE CABINET			800	
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210102 Office Facilities, Supplies & Accessories					800	
Activity	000003	FIELD SAFTY WARES			104	
Use of goods and services					104	
22101 Materials - Office Supplies					104	
2210112 Uniform and Protective Clothing					104	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			1	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			1	
Output	0001		Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002	GOG REVENUE FOR GOODS & SERVICES			1	
Use of goods and services					1	
22101 Materials - Office Supplies					1	
2210101 Printed Material & Stationery					1	
Activity	000004	inspection cost			0	
Use of goods and services					0	
22107 Training - Seminars - Conferences					0	

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

2210702 Visits, Conferences / Seminars (Local)	0
<i>Total Cost Centre</i>	<b>32,163</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>		22,908	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1210703001	Akatsi South District - Akatsi Physical Planning Parks and Gardens Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Compensation of employees [GFS]</b>					<b>22,908</b>	
Objective	000000	Compensation of Employees			22,908	
National Strategy	0000000	Compensation of Employees			22,908	
Output	0000		Yr.1	Yr.2	Yr.3	22,908
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,908
Wages and Salaries					20,183	
21110 Established Position					20,183	
2111001 Established Post					20,183	
Social Contributions					2,725	
21210 Actual social contributions [GFS]					2,725	
2121001 13% SSF Contribution					2,725	
<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	0001	GOG TRANSFERS	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	M & VISIT COST	1.0	1.0	1.0	0
Use of goods and services					0	
22105 Travel - Transport					0	
2210511 Local travel cost					0	
<b>Total Cost Centre</b>					<b>22,908</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>	72,623
Function Code	71040	Family and children					
Organisation	1210802001	Akatsi South District - Akatsi Social Welfare & Community Development Social Welfare Volta					
Location Code	0405100	Akatsi - Akatsi					

							<b>Compensation of employees [GFS]</b>			<b>62,043</b>
Objective	000000	Compensation of Employees								<b>62,043</b>
National Strategy	0000000	Compensation of Employees								<b>62,043</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>62,043</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>62,043</b>
		Wages and Salaries								<b>54,663</b>
		21110 Established Position								<b>54,663</b>
		2111001 Established Post								<b>54,663</b>
		Social Contributions								<b>7,380</b>
		21210 Actual social contributions [GFS]								<b>7,380</b>
		2121001 13% SSF Contribution								<b>7,380</b>
							<b>Use of goods and services</b>			<b>9,080</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally								<b>9,080</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								<b>9,080</b>
Output	0001	To improve upon the quality of life of the people in the district				Yr.1	Yr.2	Yr.3		<b>9,080</b>
						1	1	1		
Activity	000001	IDENTIFY CHILD NEGLECT AND ABUSE CASES AND HANDLE				1.0	1.0	1.0		<b>588</b>
		Use of goods and services								<b>588</b>
		22107 Training - Seminars - Conferences								<b>588</b>
		2210709 Allowances								<b>588</b>
Activity	000002	PROCURE OFFICE EQUIPMENT, STATIONARY, AND PROVIDE POSTAL AND COMMUNICATION SERVICES				1.0	1.0	1.0		<b>2,492</b>
		Use of goods and services								<b>2,492</b>
		22101 Materials - Office Supplies								<b>2,492</b>
		2210102 Office Facilities, Supplies & Accessories								<b>2,492</b>
Activity	000003	UNDERTAKE FOLLOW-UP VISIT TO CLIENTELE				1.0	1.0	1.0		<b>600</b>
		Use of goods and services								<b>600</b>
		22105 Travel - Transport								<b>600</b>
		2210505 Running Cost - Official Vehicles								<b>600</b>
Activity	000004	SENSITIZATION AND CREATE PUBLIC AWARENESS ON THE RIGHTS OF THE CHILD AND OTHER RELATED ISSUES				1.0	1.0	1.0		<b>1,110</b>
		Use of goods and services								<b>1,110</b>
		22107 Training - Seminars - Conferences								<b>1,110</b>
		2210711 Public Education & Sensitization								<b>1,110</b>
Activity	000005	MONITOR AND SUPERVISE EARLY CHILDHOOD DEVELOPMENT CENTRE (0-4 years) and advice on standards				1.0	1.0	1.0		<b>450</b>
		Use of goods and services								<b>450</b>
		22107 Training - Seminars - Conferences								<b>450</b>
		2210702 Visits, Conferences / Seminars (Local)								<b>450</b>
Activity	000008	SENSITIZATION AND AWARENESS CREATION ON LOW WOMEN PARTICIPATION IN GOVERNANCE				1.0	1.0	1.0		<b>675</b>
		Use of goods and services								<b>675</b>
		22107 Training - Seminars - Conferences								<b>675</b>
		2210711 Public Education & Sensitization								<b>675</b>

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

Activity	000009	PROVIDE EMPLOYABLE SKILLS TO TEN(10) PWDs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000010	IDENTIFY AND COLLATE DATA ON PWDs IN THE DISTRICT	1.0	1.0	1.0	1,165
Use of goods and services						1,165
22108 Consulting Services						1,165
2210803 Other Consultancy Expenses						1,165
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	GOG TRANSFERS	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000003	SERVICE	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
<b>Other expense</b>						<b>1,500</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				1,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,500
Output	0001	To improve upon the quality of life of the people in the district	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000006	SUPPORT NEEDY CHILDREN IN BASIC EDUCATION	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821012 Scholarship/Awards						500
Activity	000007	SUPPORT(10)OVC WITH BASIC NECESSITIES OF LIFE	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000
<b>Total Cost Centre</b>						<b>72,623</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>	67,966
Function Code	70620	Community Development					
Organisation	1210803001	Akatsi South District - Akatsi Social Welfare & Community Development Community Development Volta					
Location Code	0405100	Akatsi - Akatsi					

							<b>Compensation of employees [GFS]</b>			<b>59,107</b>	
Objective	000000	Compensation of Employees									<b>59,107</b>
National Strategy	0000000	Compensation of Employees									<b>59,107</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>59,107</b>	
Activity	000000				0	0	0			<b>59,107</b>	
					0.0	0.0	0.0			<b>59,107</b>	
		Wages and Salaries								<b>52,077</b>	
		21110 Established Position								<b>52,077</b>	
		2111001 Established Post								<b>52,077</b>	
		Social Contributions								<b>7,030</b>	
		21210 Actual social contributions [GFS]								<b>7,030</b>	
		2121001 13% SSF Contribution								<b>7,030</b>	
							<b>Use of goods and services</b>			<b>8,858</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally									<b>8,858</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>8,858</b>
Output	0001	To increase community awareness in local governance			Yr.1	Yr.2	Yr.3			<b>8,858</b>	
Activity	000001	PURCHASE OF OFFICE STATIONERY			1	1	1			<b>2,000</b>	
		Use of goods and services			1.0	1.0	1.0			<b>2,000</b>	
		22101 Materials - Office Supplies								<b>2,000</b>	
		2210101 Printed Material & Stationery								<b>2,000</b>	
Activity	000002	SUPPORT HOME SCIENCE EDUCATION			1.0	1.0	1.0			<b>2,858</b>	
		Use of goods and services			1.0	1.0	1.0			<b>2,858</b>	
		22107 Training - Seminars - Conferences								<b>2,858</b>	
		2210709 Allowances								<b>2,858</b>	
Activity	000003	SUPPORT TRAVELLING & TRASPOT EXPENSES			1.0	1.0	1.0			<b>3,000</b>	
		Use of goods and services			1.0	1.0	1.0			<b>3,000</b>	
		22105 Travel - Transport								<b>3,000</b>	
		2210505 Running Cost - Official Vehicles								<b>3,000</b>	
Activity	000004	TRAINING, SEMINARS & MASS EDUCATION			1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services			1.0	1.0	1.0			<b>1,000</b>	
		22107 Training - Seminars - Conferences								<b>1,000</b>	
		2210702 Visits, Conferences / Seminars (Local)								<b>1,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>0</b>
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs									<b>0</b>
Output	0001	GOG TRANSFERS			Yr.1	Yr.2	Yr.3			<b>0</b>	
Activity	000003	SERVICE			1	1	1			<b>0</b>	
		Use of goods and services			1.0	1.0	1.0			<b>0</b>	
		22102 Utilities								<b>0</b>	

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

2210204 Postal Charges	0
<i>Total Cost Centre</i>	<b>67,966</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	70610	Housing development			<b>33,937</b>
Organisation	1211002001	Akatsi South District - Akatsi Works Public Works Volta			
Location Code	0405100	Akatsi - Akatsi			
<b>Compensation of employees [GFS]</b>					<b>33,937</b>
Objective	000000	Compensation of Employees			<b>33,937</b>
National Strategy	0000000	Compensation of Employees			<b>33,937</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>33,937</b>
Wages and Salaries					<b>33,937</b>
	21110	Established Position			<b>33,937</b>
	2111001	Established Post			<b>33,937</b>
<b>Use of goods and services</b>					<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			<b>0</b>
National Strategy	1010102	1.2 Improve liquidity management			<b>0</b>
Output	0001	GOG TRANSFERS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	M & E travel cost	1.0	1.0	1.0
					<b>0</b>
Use of goods and services					<b>0</b>
	22101	Materials - Office Supplies			<b>0</b>
	2210101	Printed Material & Stationery			<b>0</b>
<b>Total Cost Centre</b>					<b>33,937</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	70630	Water supply						<b>8,833</b>
Organisation	1211003001	Akatsi South District - Akatsi Works Water Volta						
Location Code	0405100	Akatsi - Akatsi						

								<b>Compensation of employees [GFS]</b>	<b>8,833</b>
Objective	000000	Compensation of Employees						<b>8,833</b>	
National Strategy	0000000	Compensation of Employees						<b>8,833</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>8,833</b>
Activity	000000					0.0	0.0	0.0	<b>8,833</b>

Wages and Salaries									<b>7,783</b>
21110	Established Position								<b>7,783</b>
2111001	Established Post								<b>7,783</b>
Social Contributions									<b>1,051</b>
21210	Actual social contributions [GFS]								<b>1,051</b>
2121001	13% SSF Contribution								<b>1,051</b>

								<b>Use of goods and services</b>	<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>0</b>
National Strategy	1010102	1.2 Improve liquidity management							<b>0</b>
Output	0001	GOG TRANSFER				Yr.1	Yr.2	Yr.3	<b>0</b>
						1	1	1	<b>0</b>
Activity	000002	Cost for inspection				1.0	1.0	1.0	<b>0</b>

Use of goods and services									<b>0</b>
22105	Travel - Transport								<b>0</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>0</b>

**Total Cost Centre** **8,833**

**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>	38,144
Function Code	70451	Road transport					
Organisation	1211004001	Akatsi South District - Akatsi Works Feeder Roads Volta					
Location Code	0405100	Akatsi - Akatsi					

<b>Compensation of employees [GFS]</b>							<b>14,402</b>
Objective	000000	Compensation of Employees					14,402
National Strategy	0000000	Compensation of Employees					14,402
Output	0000			Yr.1	Yr.2	Yr.3	14,402
				0	0	0	
Activity	000000			0.0	0.0	0.0	14,402

Wages and Salaries							12,689
21110	Established Position						12,689
2111001	Established Post						12,689
Social Contributions							1,713
21210	Actual social contributions [GFS]						1,713
2121001	13% SSF Contribution						1,713

<b>Use of goods and services</b>							<b>3,975</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					3,975
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					3,975
Output	0001	INCREASE PHYSICAL ACCESSIBILITY BETWEEN COMMUNITIES IN A DISTRICT		Yr.1	Yr.2	Yr.3	3,975
Activity	000002	PURCHASE OF OFFICE FACILITIES & RUNNING COST OF OFFICIAL VEHICLES		1.0	1.0	1.0	3,975

Use of goods and services							3,975
22101	Materials - Office Supplies						3,975
2210102	Office Facilities, Supplies & Accessories						3,975

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	GOG TRANSFERS		Yr.1	Yr.2	Yr.3	0
Activity	000003	GOG REVENUE FOR GOODS& SERVICE FOR REEDER ROAD		1.0	1.0	1.0	0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210102	Office Facilities, Supplies & Accessories						0

Activity	000004	COST OF TENDER DOCUMENT PREPARATION		1.0	1.0	1.0	0
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Use of goods and services							0
22101	Materials - Office Supplies						0
2210103	Refreshment Items						0

<b>Non Financial Assets</b>							<b>19,767</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					19,767
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					19,767
Output	0001	INCREASE PHYSICAL ACCESSIBILITY BETWEEN COMMUNITIES IN A DISTRICT		Yr.1	Yr.2	Yr.3	19,767
Activity	000001	RESHAPING OF AYITIKOPE AGORWEME FEEDER ROAD (12KM)		1.0	1.0	1.0	19,767

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

Fixed Assets		19,767
31113	Other structures	19,767
3111301	Roads	19,767
<b>Total Cost Centre</b>		<b>38,144</b>
<b>Total Vote</b>		<b>4,438,275</b>