



THE COMPOSITE BUDGET OF THE

ASANTE AKIM NORTH DISTRICT ASSEMBLY

AGOGO

FOR THE

2015 FISCAL YEAR

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ASANTE AKIM NORTH DISTRICT ASSEMBLY

1. Introduction

Asante Akim North District Assembly was created and inaugurated on 28th June, 2012. It was established by LI 2057. The District capital is Agogo. The District has a total population of 69,186 according to the 2010 population Census. This represents 1.4% of the total population of Ashanti Region. The District has five (5) Communities assuming urban station using a population of 5,000 as basis. They are Agogo, Domeabra, Juansa, Hwidiem and Wioso.

VISION: The vision of the Asante Akim North District Assembly is to create a sustainable growth through wealth creation by forming forces and resources with other actors such as private sector, local businesses etc. to create jobs and stimulate economic activity in an enabling environment.

MISSION: The Asante Akim North District Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhanced access to basic infrastructure and providing investor-friendly environment for sustainable growth.

ECONOMY

Asante Akim North District is an agrarian economy. According to 2010 Population Census, Agriculture employs about 72.7 per cent of the labour force. Following Agriculture is services, which employs 20% and the remaining 7.3% is in the industrial sector. The major food crops produced in the District are Plantain, Maize, Cassava, Tomatoes, Onion, Cocoa, Yam, Okro, and Water Mellon among others. The major practices are predominantly traditional with Agricultural being rain fed.

The use of Modern technology is very low. The District is also noted for cattle rearing on the Afram Plains portion of the District. The main marketing Centre of the District is Agogo which has its market days on Tuesdays and Fridays.

ROAD NETWORK: A large proportion of the road network in the District is not tarred. The tarred roads are Juansa-Agogo, Juansa-Dome, Akutuase Junction-Wioso and Agogo - Afisre. The rest of the roads which leads to rural areas are unmoterable especially during the raining season. This leads to loss of foodstuffs because of lack of transport to send them to Agogo and other marketing centres.

EDUCATION: The District is endowed with schools providing education to the tertiary level. The District has three (3) senior High Schools, one (1) College of Education, a Nursing Training School and one (1) Private University College, 47 public pre-school, 47 public primary and 29 public Junior High schools. It also has the following private schools:

Pre-school	-	9
Primary	-	9
JHS	-	6

HEALTH: The district is served by 4 Health Institutions serving 69,186 (GSS, 2010 PHC). Both Private, Mission and the Public sectors are involved in the provision of Health care in the district. The following are the health facilities in the district: Agogo Presbyterian Hospital, Juansa Health Centre, Nyinamponase Health Centre and Ananekrom Health Centre. According to the District Health Directorate, there are ten (10) top diseases in the District in the following order; Malaria, Acute Eye Infection, Upper Respiratory Tract Infection, Acute Urinary Tract Infection, Gynaecological Condition, Peptic Ulcer Disease, skin disease and Ulcers Pregnancy Related Conditions, Lower Abdominal Pain and Road Traffic Accidents.

WATER: Access to portable water supply is woefully inadequate. The major sources of water in the District are pipe borne, boreholes, streams, wells and others. Agogo and Hwidiem are the only towns that benefit from pipe borne water. Access to good drinking water is a major problem in most communities especially those communities in the northern part of the district.

ENVIRONMENT: Sanitation in the district is generally poor. This is characterized by lack of drains, heaped refuse disposal sites, unkept surroundings and inadequate toilet facilities in both private and public homes. Only five (5%) of the total houses in the district have internal toilet. Pit latrine and “free range system of defecating” in public open spaces continue to receive frequent patronage.

SUMMARY OF KEY DEVELOPMENT ISSUES: From the situational analysis, and upon further consultation with relevant stakeholders, the following issues identify to be addressed.

1. Poor sanitation
2. High employment rate
3. Deforestation
4. Poor Roads
5. Low Access to Credit Facilities
6. Inadequate Teachers Accommodation
7. Inadequate Classroom Blocks
8. Inadequate Health Facilities

9. Low Revenue Generation
- 10.Low Level of Agricultural Production
- 11.Destruction of Farms By Cattle
- 12.Inadequate Supply of Portable Water
- 13.Inadequate Toilet Facilities
- 14.Low Electricity Coverage

MMDA'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

The following are the Broad objectives of the Assembly:

1. Ensure effective and efficient Resources Mobilization, Internal Revenue Generation and Resource Management.
2. Improve quality of Teaching and Learning.
3. Bridge the equity gaps in access to Health Care.
4. Ensure effective Implementation of the decentralization policy and programmes.
5. Increase access to extension services and re-orientation of Agricultural Education.
6. Develop target economic social interventions for vulnerable and marginalised groups.
7. Accelerate the provision of improved environmental sanitation facilities.
8. Promote Gender equity in political, social and economic development systems and outcomes.
9. Reverse Forest and Land degradation.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: Financial Performance

2.1.1 Revenue Performance (IGF ONLY)

TABLE: 1

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance as at June 2014
Rates	6,100.00	11,664.00	55,100.00	53,062.00	67,770.00	33,613.30	49.64%
Fees and Fines	24,345.00	30,848.40	102,150.00	81,802.50	103,300.00	40,474.00	39.18%
Licenses	6,465.00	12,071.00	41,081.00	31,583.50	35,500.00	33,473.00	94.29%
Land	5,360.00	3,560.00	23,300.00	27,721.75	52,000.00	14,050.15	27.02%
Rent	1,125.00	4,869.00	12,600.00	5,467.75	3,330.00	2,136.00	64.14%
Investment	50.00	0.00	0.00	0.00	0.00	0.00	-
Miscellaneous	25.00	1,505.00	1,000.00	7,401.31	3,420.00	3,307.00	96.69%
Total	43,470.00	64,577.40	235,232.00	207,039.21	265,320.00	127,053.45	47.88%

NOTE: The 2012 figures are for July to December only.

The District achieved 88% of its revenue target in the 2013. As indicated in the table above, the Assembly was able to collect an amount of Two Hundred and Seven Thousand, Thirty Nine Ghana cedis, Twelve Ghana Pesewas (GH¢207,039.12) as against a projected figure of Two Hundred and Thirty-Five Thousand, Two Hundred and

Thirty-Two Ghana Cedis (GH¢235,232.00). The shortfall was due to low collections from revenue heads such as Rates, Fees and Fines, Licences and Rents. However, the Assembly was able to exceed its target on Lands.

In the year under review, the Assembly has realised an amount of One Hundred and Twenty-Seven Thousand, Fifty-Three Ghana Cedis, Forty-Five Ghana Pesewas(127,053.45) representing 47.88% which is below the half year target. The low performance areas are Rates (49.64%), Fees and Fines (39.18%) and Land (27.02%).In view of the shortfall, the Budget Committee has proposed measures to curtail the shortfall. Among these measures are; Intensification of the already existing Task Force, Periodic checks at the revenue barriers at Agogo and Juansa to check under invoicing, reshuffle of the revenue collectors, Maintenance of the Revenue Mobilisation Vehicle which has been granded some time now and period Audit of Revenue collectors by the Internal Auditor.

2.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December, 2013	2014 budget	Actual As at 30 th June 2014	%age performance as at June 2014
Total IGF	43,470.00	64,577.40	235,232.00	207,039.21	265,320.00	127,053.45	47.88%
Compensation transfer (for decentralized departments)	-	-	332,027.00	62,705.00	969,173.23	-	0%
Goods and Services transfers (for decentralized department)	-	-	72,738.72	-	1,807,924.00	25,000.00	36.03%
Assets transfers (for decentralized department)	-	-	-	-	8,320.04	-	0.0%
DACF	855,526.00	521,712.57	1,545,123.62	509,571.21	1,964,675.00	151,835.22	7.72%
School Feeding	-	-	323,651.00	187,205.00	323,651.00	52,431.61	16.20%
DDF	-	-	-	-	267,637.00	150,218.00	56.12%

UDG	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-
Total	898,996.00	586,289.97	2,470,492.34	903,815.42	4,042,157.00	506,538.28	13.09%

TABLE:2 Expenditure performance

Item	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age performance as at June 2014
COMPENSATION	13,180.00	12,860.48	311,827.04	22,097.98	1,029,316.00	18,895.39	
GOODS AND SERVICES	24,290	25,809.52	1,288,612.00	639,392.37	1,647,603.00	336,576.31	20.93%
ASSETS	6,000.00	4,500.00	786,002.00	319,696.18	1,365,238.00	49,939.9	3.65%
Total	43,470.00	43,170.00	2,336,441.00	981,186.53	4,042,157.00	405,411.60	10.02%

TABLE:3 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actuals (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	385,205	18,895.39	-	790,036	213,662.33	27.04%	750,230	19,939.90	2.66%	1,951,174	233,602.23
2	Works Department	57,801.00	-	-	28,000	12,000	42.85%	180,000	30,000	16.67 %	245,801	42,000
3	Department of Agriculture	193,501.00	-	-	70,331	3,400	4.83%	-	-		263,832	3,400
4	Department of Social Welfare and Community Development	120,963.00	-	-	52,712	4,000	7.58%	-	-	-	173,675	4,000
5	Legal	-	-	-	-	-		-	-	-	-	-
6	Waste Management	-	-	-	-	-		-	-	-	-	-
7	Urban Roads	-	-	-	-	-		-	-	-	-	-
8	Budget and rating	-	-	-	-	-		-	-	-	-	-
9	Transport	-	-	-	-	-		-	-	-	-	-
	Sub-total	757,470	18,895.39	-	941,079	233,062.33	24.78%	930,230	49,939.90	5.37%	2,634,482	301,897.62
	Schedule 2											
1	Physical Planning		-	-	5,000	2,000	40%	-	-	-	31,742	2,000

2	Trade and Industry		-	-	-	-	-	-	-	-	-	-
3	Finance		-	-	25,000	5,976	-	-	-	-	97,257	5,976
4	Education Youth and Sports	-	-	-	370,431	67,216	1.61%	224,917	-	-	597,348	67,216
5	Disaster Prevention and Management	-	-	-	20,000	2,400	12%	-	-	-	20,000	22,400
6	Natural Resource Conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health(Environmental Health)	136,641.00	-	-	214,390	31,897.98	14.88%	316,000	-	0.00%	786,030	31,897.98
	Sub-total	136,641.00	-	-	616,821	103,513.98	16.78%	540,917	-	0.00%	1,407,675	103,513.98
	Grand Total	894,111.00	18,895.39	-	1,557,900	336,576.31	21.60%	1,471,147	49,939.90		4,042,157	405,411

TABLE: 4 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.General Administration	1.Renting of Offices for Departments of the Assembly 2.Installation and networking of Central Administration Offices Compile Socio-Economic Data for Planning and Budgeting	18 No. Office Accommodation rented Intercom in all Offices installed Data for Planning and Budgeting compiled	All departments are now provided with Office Accommodation. Networking yet to be done due inadequate funding	Supply of Office Equipments for DPCU Procurement of Office Furniture for the Departments of the Assembly.	2No.Computers, a Printer, Photocopier, Scanner Flip Chart board procured Furniture for new offices Procured	DPCU provided with equipments to facilitate their work The Furniture are yet to be procured due to inadequate funding

	Number of Training workshops organizes for staff of the Assembly.	Training workshop organised for staff	Only a limited number of staff benefited due to inadequate funding			
	Regulate the activities of Fulani herdsmen	Activities of Fulani herdsmen regulated				
	Preparation of Medium Term Development Plan	District Medium Term Development Plan Prepared				
	Preparation of Composite Budget and Annual Action Plan	Composite Budget and Annual Action Plan Prepared				
	Organise National functions	National Functions Organised				
	Organise quarterly Monitoring and Evaluation of Projects and Programmes	Quarterly monitoring reports prepared				

Social Sector						
1. Health	Support DRI Programme	Funds released to support DRI activities	Funds provided were not adequate.	1.Construction of 1No.CHPs Compound at Pataban	The project is 45% complete	The project is behind schedule due to delay in the release of funds.
2.Education	Support Malaria control and Immunisation Programmes	Malaria control and Immunisation Programmes were supported		Completion of 1 No. 3-Unit Classroom block at Behwe.	1No.classroom completed and handed over	Project completed and is being used.
	Support 50 Pupils to attend STME at the Regional Level	50 pupil supported to attend STME clinic at the Regional level		2.Construction of 1 No.3 Unit classroom block at Bontodiase	The project is on going	The project is behind Schedule due to Financial constrained
2. Social Welfare and Community Development	Promote Girl Child education	Girl Child education promoted	10 No. girl child benefited from financial support			
	Support People With Disabilities (PWDs)	10 No. PWDs supported financially	Limited No. of PWDs ere supported due inadequate funding			
Infrastructure						
1. Works	1.Maintenance of Street Lights in Agogo Township	Street lights provided in parts of the town	Provision of the street lights are yet to be completed	Construction of 2 No. culverts	Two culverts constructed	The culerts are yet to be constructed due

	Completion of Valuation of properties in Agogo					to delay in the release of funds.
2. Roads				50km. of feeder roads reshaped	9.5km Aberewapong-Bebome road rehabilitated	Inadequate funding has delayed the programme
3. Physical Planning	Adherence to Building Regulations	Proper planning adhered to				
Economic Sector						
1. Department of Agriculture	Provide extension services to 100 rice farmers Promote Afforestation programme	Extension services provided to 100 rice farmers in the district 5.5 hectares of degraded forests afforested	Extension services were extended to 100 rice farmers funded under JICA.			
2. Trade, Industry and Tourism	Provide 50 youths with employable skills	20 youths have been trained in employable skills	30 more youths are yet to be trained			
Environment Sector						
	Hold 20 fora on Environmental hygiene in 20 communities Organise Fumigation	10 fora on environmental hygiene held in 10 communities. Fumigation programmes and	Fumigation programmes has not			

	programmes	exercises promoted	been frequent as expected			
Disaster Prevention	Train 100 Bush Fire Volunteers Provide relief items to 200 disaster victims Reclaim degraded land	50 Bush Fire Volunteers Trained 50 disaster victims assisted Sand winning activities regulated	50 more volunteers are yet to be trained.			
Natural Resource conservation						
Finance	Preparation and submission of Financial reports	Financial reports prepared and submitted to appropriate quarters	Financial reports prepared and submitted on time			

2.4: CHALLENGES AND CONSTRAINTS

The following are the Challenges and Constraints confronting the Assembly:

1. Inadequate Internally Generated Fund (IGF) other sources of revenue
2. Delay in the releases of Common Fund
3. Inadequate Revenue Collectors
4. Lack of Means of Transport for Revenue Mobilisation
5. Inadequate Database for Revenue Generation

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS (IGF ONLY)

TABLE: 5

	2014 Budget GH¢	Actual As at June 2014 GH¢	2015 GH¢	2016 GH¢	2017 GH¢
Rates	67,770.00	33,613.30	72,200.00	75,300.00	81,520.00
Fees and Fines	103,300.00	40,474.00	106,900.00	110,000.00	114,200.00
Licenses	35,500.00	33,473.00	53,100.00	56,430.00	60,250.00
Land	52,000.00	14,050.15	65,800.00	70,180.00	71,850.00
Rent	3,330.00	2,136.00	5,050.00	5,260.00	6,240.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	3,420	3,307.00	150.00	500.00	500.00
Total	265,320.00	127,053.45	303,200.00	317,670.00	334,560.00

TABLE: 6 All Revenue Sources

Revenue sources	2014 budget GH¢	Actual As at June 2014	2015 GH¢	2016 GH¢	2017 GH¢
Internally Generated Revenue	265,320.00	127,053.45	303,200.00	317,670.00	334,560.00
Compensation transfers <i>(for decentralized departments)</i>	969,173.73	-	1,033,779.00	1,044,970.00	1,057,393.00
Goods and services transfer <i>(for decentralized departments)</i>	1,807,924.00	25,000.00	47,335.67	52,740.00	60,250.00
Assets transfer <i>(for decentralized departments)</i>	8,320.04	-	0.00	000	0.00
DACF	1,964,675	151,835.22	3,414,585.00	3,414,585.00	3,414,585.00
DDF			554,794.00	571,437.00	582,533.00
School Feeding Programme	323,651.00	52,431.61	323,651.00	330,124.00	339,833.00
UDG	0.00	0.00	0.00	0.00	0.00
Total	4,042,157.00	356,320.28	5,437,836.00	5,731,526.00	5,789,154.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

1. Exportation of Commodities/Property Rates/Artisan Fees/Akpeteshie Dealers/Burial Fees/Building Permits /Market Fees/Stool Lands/Registration of Plots/Rent on Assembly buildings.

- (a) It has been planned to fence the Russia Park where most of the exportation commodities are loaded to prevent leakages.
- (b) A Task Force has been put in place to assist the Revenue Collectors to collect the Revenue.
- (c) It has also been planned to erect two additional revenues check points on Agogo-Ananekrom and Agogo-Kumawu roads.
- (d) It has been planned to update the revenue database of the Assembly.
- (e) Public Education has also been intensified to educate the tax payers on the need to pay their taxes.
- (f) It has been Planed rehabilitate the Revenue Mobilisation Vehicle, Purchase a 4x4 Pick Up and one Motor Bike to support revenue mobilisation drive of the Assembly.

TABLE 7: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget GH¢	Actual As at June 2014 GH¢	2015 GH¢	2016 GH¢	2017 GH¢
Compensation	1,029,316.00	18,895.39	877,585.00	1,130,130	1,141,319
Goods and Services	1,807,924.00	336576.31	2,084,777.00	1,960,700.00	1,990,880
Assets	1,204,917.00	49,939.90	2,475,474.00	2,480,200	2,670,500
TOTAL	4,042,157.00	405,411.60	5,437,836.00	5,571,030	5,802,699

TABLE 8: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and service	Assets	Total	Funding (indicate amount against the funding sources)						Total
		GH¢	GH¢	GH¢	GH¢	Assembly's IGF	GOG	DACF	DDF	UDG	Others	GH¢
1	Central Administration	374,356	1,001,619	431,000	1,806,975	303,200	287,396	1,175,739	48,640	0	0	1,806,975
2	Works department	57,801	8,318	190,000	256,121	-	57,801	190,000	-	-	-	256,121
3	Department of Agriculture	193,501	60,934	0.00	254,435	-	223,501	30,000	-	-	-	254,435
4	Department of social Welfare and community development	120,963	67,403	0.00	188,366	-	132,690	55,676	-	-	-	188,366
5	Legal	-			-	-						
6	Waste management	-			-	-						
7	Urban Roads	-			-	-						
8	Budget and rating	-			-	-						
11	Transport	-			-	-						
	Schedule 2											
9	Physical Planning	-	105,000	-	105,000	-	-	105,000	-	-	-	105,000
10	Trade and Industry	-	50,000		40,000	-	-	50,000	-	-	-	50,000
12	Finance	-	10,000	-	10,000	-	-	10,000	-	-	-	10,000
13	Education youth and sports	-	367,431	1,046,154	1,413,585	-	323,651	583,780	506,154	-	-	1,413,585
14	Disaster Prevention and Management	-	90,000	0.00	90,000	-	-	90,000	-	-	-	90,000
15	Natural resource conservation	-			-	-	-	-	-	-	-	-
16	Health	130,964	332,390	800,000	1,263,354	8,000	130,964	1,124,390	-	-	-	1,263,354
	TOTALS	877,585	2,084,777	2,475,154	5,437,836	287,914	1,404,863	3,404,585	554,794	-	9,000	5,437,836

TABLE 9: PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH ¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
1. Est. & Strengthening of Sub-District Structures (2%)			36,780.00				36,780.00	The amount has been provided to support the Sub-Structures
2. Valuation of Properties			10,000.00				10,000.00	The amount provided will be used to complete the valuation of properties in Agogo township
3. Database			5,000.00				5,000.00	The funds provided would be used to update the socio-economic data for Planning and Budgeting.
4. Human Resource Management			30,000.00	48,640			78,640.00	The amount would be used to train staff of the Assembly
5. Monitoring and Evaluation (DPCU)			20,000.00				20,000.00	To ensure proper management of the

								funds of the Assembly, the amount would be used to monitor and Evaluate the Projects and Programmes of the Assembly.
6. Consultancy			10,000.00				10,000.00	The amount would be used to pay External Consultants on Assembly's Projects.
7. Preparation of Composite Budget and Annual Action Plans			10,000.00				10,000.00	To facilitate the smooth preparation of Annual Composite Action Plan Annual Composite Budget, funds has been provided for that purpose.
8. National Functions			60.000.00				60.000.00	The amount would be used to organise national Functions such as Farmers Day, Independence Day, Mayday, and Senior

								Citizens Day among others.
9. NALAG Contribution			10,000.00				10,000.00	The amount would be used to pay NALAG contribution.
10. Support to Departmental Programmes			20,000.00				20,000.00	This amount has been provided to support Departments of the Assembly in their activities.
11. Maintenance of Office Equipment/Furniture			10,000.00				10,000.00	To provide effective and efficient use of Equipments/Furniture, this amount has been set aside to facilitate the programme.
12. Publication and Gazetting			10,000.00				10,000.00	The Assembly has decided to Gazette its Bye-Laws and Fee fixing Resolution for 2015. In view this, the amount provided would be used for that purpose.
13. Support for Security			40,000.00				40,000.00	To maintained law and

								order in the district, this amount has been set aside to support the programme.
14. Motor Vehicle Insurance			10,000.00				10,000.00	The amount would be used to insure two vehicles of the Assembly.
15. Acquisition of Land & Preparation of Drawings			60,000.00				60,000.00	The amount would be used to pay for compensation for land and the preparation of drawings of the Assembly's buildings
16. Office/ Residential Accommodation Rentals			40,000.00				40,000.00	The amount would be used to pay rent office and residential for officer of the Assembly.
17. Procurement of Computers & Accessories/Cabinets etc.			40,000.00				40,000.00	To improve the efficiency of staff of the Assembly, the amount provided would use to purchase office equipments

18. Contingency			276,008.62				276,008.62	The amount has been set aside to cater for the unplanned activities by or on behalf of the Assembly.
Social Sector								
Education								
1. District Education Fund			36,780.00				36,780.00	This amount represents 2% of the Common Fund allocation to support educational programmes.
2. Completion of 3 No.Classroom Blocks			210,000.00				210,000.00	The amount provided would be used to complete three(30) abandon schools at Brentuokrom,Kowireso and Menam
3. Construction of 2 No.3-Unit Classroom Blocks			260,000.00				260,000.00	The amount provided would be used to construct 2 No.School blocks in the district.

4. Construction of 6 No.6-Bedrooms Teachers Quarters			70,000.00	506,154.00			576,154.00	To attract Teachers to the remotest areas of the district, the amount provided would be used to construct teachers accommodation in those areas.
Health								
1. Support for District Response Initiative (HIV/AIDS			18,390.00				18,390.00	The amount provided would be used to support HIV/AIDS programmes
2.National Immunisation Programme			3,000.00				3,000.00	The Assembly would continue to support National Immunisation programme in the district.In view of this it has set aside the said amount to support the programme.
3. Support for Roll back Malaria Programme			3,000.00				3,000.00	The amount provided would be used to

								support Malaria control programme.
4. Construction of 2 No. CHPs Compound			250,000.00				250,000.00	As parts of the Assembly,s effort to improve the health care of people in the district,the amount provided would be used to build two(2) CHPs compounds at Bebome Pekykyere.
1. Disaster Management			60,000.00				60,000.00	The amount provided would be used to educate the public on disaster issues and also to purchase relieve items for disaster victims.
2. Youth Empowerment			20,000.00				20,000.00	To encourage the youth to have interest in sports, the amount has been provided to support spots

								development in the district.
3. Support for Cultural Programmes			3,000.00				3,000.00	The amount amount has been provided to support cultural activities in the district.
4. Support Child Labour Programmes			20,000.00				20,000.00	This amount would use to educate the public especially parents on child labour issues.
5. Support People With Disability Fund			25,676.00				25,676.00	The amount provided would be used to support People With Disabilities in the district.
6. Support women in Leadership Programmes			10,000.00				10,000.00	To encourage women to take up leadership roles in the society,the assembly would educate and provide the necessary traning for them.

7. Transfers to MMDS			47,335.67				47,335.67	The amount represents what the Assembly is expecting from Central Government to support Decentralised Departments.
8. School Feeding Programme		323,651					323,651.00	The amount represents what is expected from the Central Government towards School Feeding Programme
1. Reshaping of 35km.Feeder Roads			60,000.00				60,000.00	To improve the state of the feeder roads in the district, the assembly has provided funds for that purpose.
2. Construction of 2 No .Culverts			70,000.00				70,000.00	The Assembly has decided to construct 2 No. Culverts to allow motorists to use such roads.
3. Community Self Help Projects (5%)			91,950.00				91,950.00	The amount provided represents 5% of the Assembly's share of the

								Common Fund to support Self Help Projects.
4. Construction of DCE's Bungalow			100,000.00				100,000.00	To provide decent accommodation for the DCE,the amount provided would be used to commence the project which is estimated at GH¢200,000.00
5. Refurbishment of New Offices			60,000.00				60,000.00	The amount would be used to purchase furniture for the departments of the Assembly.
6. Procurement of a Tractor			100,000.00				100,000.00	To improve monitoring and evaluation the Assembly has decided to purchase 1 No. Pick up for that purpose.
7. Procurement of 3 No.Motor Bike			21,000.00				21,000.00	To improve revenue mobilization, the Assembly has decided

								to purchase 1 No. Motor bike to facilitate their movement to the communities.
8. Provision of Internet Facility			20,000.00				20,000.00	To improve the communication in the offices of the Assembly, funds has been provided to provide the facility
Economic								
1. Support the Youth to Acquire Employable Skills			20,000.00				20,000.00	As part of the Assembly's effort to provide jobs to the unemployed youth, funds have been provided in the Budget to training and credit facilities.
2. Support Small Scale Entrepreneurs/Farmers			20,000.00				20,000.00	To support farmers to establish their own businesses the Assembly has provided funds to provide with the requisite training

								and also provide them with credit facilities.
3. Maintenance of Street Lights			60,000.00				60,000.00	As part of the efforts to improve visibility during the night, the Assembly has provided funds to maintain street lights in the district.
4. Street Naming and Property Addressing System			100,000.00				100,000.00	To improve revenue collection and also assist the public in the locations of houses and other properties in Agogo township ,the assembly has provided funds to enable
Environment								
1. Sanitation/Waste Management			110,000.00				110,000.00	The amount provided will enable the Assembly to evacuate one refuse site at Obuasi a suburb of Agogo, purchase six

								refuse containers as well daily collection of refuse in the district.
2. Rehabilitation of 5 No.10 Seater Public Toilets			100,000.00				100,000.00	The amount is to help rehabilitate public toilets which are in deorable states
3. Construction of 20 No.Urinals in 20 Basic Schools			90,000.00				90,000.00	The amount provided is to help provide urinals in 20 Basic Schools in the district.
4. Completion of 20 Seater Aqua-Privy toilets at Domeabra			100,000.00				100,000.00	The amount provided will help complete the abandoned toilet facility at Domeabra.
5. Construction of 4 Seater toilet at Ahmadiyya School			20,000.00				20,000.00	The Ahmadiyya Basic School has no toilet facility.The amount provided will help provide one for them.
6. Construction of 5 No. 4 Seater Toilets in 5 Basic Schools			100,000.00				100,000.00	The Amount provided is to provide additional toilets in four (4) basic schools in the district.

7. Fumigation			190,000.00				190,000.00	The amount would be used to fumigate the entire district of the Assembly.
8. Construction of 1 No. 10 Seater W.C Toilet at Agogo			140,000.00				140,000.00	The amount is to provide a Water Closet toilet ta Russia Park at Agogo to solve the problem that traders go through.
9. Support for Education on Sand Winning Activities			10,000.00				10,000.00	The amount provided will help in the public education on the dangers of sand winning activities
10. Support Education on Illegal Mining			10,000.00				10,000.00	The funds would be used to control the activities of illegal mining in the district.
11. Support for Bush Fire campaign			10,000.00				10,000.00	To reduce bush fires in the district during the dry season, funds have been provided to educate the public and

								also train Fire Volunteers.
12. Construction of 10 Seater Aqua-Privy toilet at APCE P.S			50,000.00				50,000.00	It has become necessary to provide toilet facility at the Agogo Presbyterian College of Education Practice school in view of the deplorable state of Their toilet.
Financial								
1. Preparation and Submission of Financial Reports			10,000.00				10,000.00	The amount provided is to facilitate the preparation and submission of financial reports.

**TABLE 10
 NOMINAL ROLL AND PERSONNEL EMOLUMENT BUDGET-2015**

NOMINAL ROLL (SUMMARY) AND BY DEPARTMENT				
NAME OF DEPARTMENT	ESTABLISH POST	NUMBER AT POST	PRESENT SALARY	PROVISION 2015
CENTRAL ADMINISTRATION	28	28	289,671.23	294,595.68
DEPARTMENT OF AGRIC	15	15	218,562.79	221,967.62
WORKS	3	3	41,994.33	39,352.42
COMM.DEV. & SOCIAL WEL.	10	10	69553.3	113,623.84
ENVIRONMENTAL HEALTH	18	18	139,305.47	135,049.03
TOTAL	74	74	759,087.12	804,588.59

**TABLE 11
PAYROLL DATA FOR COMPENSATION OF EMPLOYEES**

A DEPARTMENT	Total Number of Staff at Post (a)	Nominal		Diference ©=(a-b) (c)	Reasons for the Diference (d)	Payroll Cost Jan. to June,2014 (e)	Payroll Cost July to Dec. 2014 (f)	Projected number on GOG payroll 2015 (g)	Payroll Cost (GOG) 2015 (h)	Payroll Cost (GOG) 2016 (i)	Payroll Cost (GOG) 2017 (h)
		(b)									
		GOG	IGF								
CENTRAL ADMIN.	43	28	15	28	The Assembly has no Payroll at the time of the preparation of the Budget. The number on roll includes 7 being paid by the Assembly.	144,835.61	144,835.61	28	294,595.68	299,470.03	304,744.25
WORKS	3	3		3	The District has no Unit and no Payroll.This	19,347.30	19,347.30	3	39,352.42	40,021.40	40,701.78
COMM. DEV.& SOC.WEL	10	10		10	Budget was prepared using	55,861.99	55,861.99	10	113,623.84	115,554.91	117519.36
HEALTH (Environmental.)	18	18		18	employees in the district.	66,395.78	66,395.78	18	135,049.03	139,360.84	141590.18
AGRICULTURE	15	15		15		109,281.39	109,281.39	15	221,967.62	225,119.55	227,843.43
TOTAL	89	74	15	74		395,722.07	395,722.07	74	804,588.59	819,526.73	832,399.00

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>
000000 Compensation of Employees	0	877,585		
030101 1. Improve agricultural productivity	0	60,934		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	90,000		
050106 6. Ensure sustainable development in the transport sector	0	138,320		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	105,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	858,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,413,585		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	274,390		
060801 1. Progressively expand social protection interventions to cover the poor	0	56,316		
070103 3. Promote coordination, harmonization and ownership of the development process	0	11,088		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,377,619		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,437,836	25,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	50,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000		
Grand Total ¢	5,437,836	5,437,836	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Asante Akim North-Agogo							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	72,400.00	51,900.00	0.00	-51,900.00	0.0	72,400.00
111 Taxes on income, property and capital gains	0.00	0.00	1,200.00	0.00	-1,200.00	0.0	0.00
113 Taxes on property	0.00	72,400.00	50,600.00	0.00	-50,600.00	0.0	72,400.00
114 Taxes on goods and services	0.00	0.00	100.00	0.00	-100.00	0.0	0.00
Grants	0.00	4,792,372.71	602,203.00	0.00	-602,203.00	0.0	4,923,333.71
133 From other general government units	0.00	4,792,372.71	602,203.00	0.00	-602,203.00	0.0	4,923,333.71
Other revenue	0.00	442,102.00	359,420.00	0.00	-359,420.00	0.0	442,102.00
141 Property income [GFS]	0.00	34,850.00	30,300.00	0.00	-30,300.00	0.0	34,850.00
142 Sales of goods and services	0.00	393,102.00	324,120.00	0.00	-324,120.00	0.0	393,102.00
143 Fines, penalties, and forfeits	0.00	14,000.00	4,900.00	0.00	-4,900.00	0.0	14,000.00
145 Miscellaneous and unidentified revenue	0.00	150.00	100.00	0.00	-100.00	0.0	150.00
Grand Total	0.00	5,306,874.71	1,013,523.00	0.00	-1,013,523.00	0.0	5,437,835.71

2015 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	790,625	1,788,963	1,961,000	4,540,588	86,960	216,240	0	303,200	0	0	0	0	0	79,574	506,154	585,728	5,437,836
Asante Akim North District -Agogo	790,625	1,788,963	1,961,000	4,540,588	86,960	216,240	0	303,200	0	0	0	0	0	79,574	506,154	585,728	5,437,836
Central Administration	287,396	744,739	431,000	1,463,135	86,960	208,240	0	295,200	0	0	0	0	0	48,640	0	48,640	1,806,975
Administration (Assembly Office)	287,396	744,739	431,000	1,463,135	86,960	208,240	0	295,200	0	0	0	0	0	48,640	0	48,640	1,806,975
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Education, Youth and Sports	0	367,431	540,000	907,431	0	0	0	0	0	0	0	0	0	0	506,154	506,154	1,413,585
Office of Departmental Head	0	367,431	540,000	907,431	0	0	0	0	0	0	0	0	0	0	506,154	506,154	1,413,585
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	130,964	324,390	800,000	1,255,354	0	8,000	0	8,000	0	0	0	0	0	0	0	0	1,263,354
Office of District Medical Officer of Health	0	24,390	250,000	274,390	0	0	0	0	0	0	0	0	0	0	0	0	274,390
Environmental Health Unit	130,964	300,000	550,000	980,964	0	8,000	0	8,000	0	0	0	0	0	0	0	0	988,964
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	193,501	30,000	0	223,501	0	0	0	0	0	0	0	0	0	30,934	0	30,934	254,435
	193,501	30,000	0	223,501	0	0	0	0	0	0	0	0	0	30,934	0	30,934	254,435
Physical Planning	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	105,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	105,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	120,963	67,403	0	188,366	0	0	0	0	0	0	0	0	0	0	0	0	188,366
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	36,457	56,316	0	92,773	0	0	0	0	0	0	0	0	0	0	0	0	92,773
Community Development	84,506	11,088	0	95,593	0	0	0	0	0	0	0	0	0	0	0	0	95,593
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	57,801	0	190,000	247,801	0	0	0	0	0	0	0	0	0	0	0	0	256,121
Office of Departmental Head	57,801	0	60,000	117,801	0	0	0	0	0	0	0	0	0	0	0	0	117,801
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0	0	138,320
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	287,396
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

							Compensation of employees [GFS]	287,396
Objective	000000	Compensation of Employees					287,396	
National Strategy	0000000	Compensation of Employees					287,396	
Output	0000			Yr.1	Yr.2	Yr.3	287,396	
				0	0	0		
Activity	000000			0.0	0.0	0.0	287,396	

Wages and Salaries		251,203
21110	Established Position	251,203
2111001	Established Post	251,203
Social Contributions		36,193
21210	Actual social contributions [GFS]	36,193
2121001	13% SSF Contribution	36,193

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	295,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

							Compensation of employees [GFS]			86,960	
Objective	000000	Compensation of Employees									86,960
National Strategy	0000000	Compensation of Employees									86,960
Output	0000						Yr.1	Yr.2	Yr.3	86,960	
							0	0	0		
Activity	000000						0.0	0.0	0.0	86,960	
		Wages and Salaries								82,280	
		21111 Wages and salaries in cash [GFS]								34,280	
		2111102 Monthly paid & casual labour								34,280	
		21112 Wages and salaries in cash [GFS]								48,000	
		2111203 Car Maintenance Allowance								2,400	
		2111224 Traditional Authority Allowance								2,000	
		2111225 Commissions								30,000	
		2111243 Transfer Grants								10,000	
		2111248 Special Allowance/Honorarium								3,600	
		Social Contributions								4,680	
		21210 Actual social contributions [GFS]								4,680	
		2121001 13% SSF Contribution								4,680	
							Use of goods and services			198,240	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									198,240
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									5,000
Output	0004	National Functions Supported Annually					Yr.1	Yr.2	Yr.3	5,000	
						1	1	1			
Activity	000002	Refreshment-Workshops/Meetings					1.0	1.0	1.0	2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	000003	Refreshment/Official Guests					1.0	1.0	1.0	3,000	
		Use of goods and services								3,000	
		22101 Materials - Office Supplies								3,000	
		2210103 Refreshment Items								3,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									157,090
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery					Yr.1	Yr.2	Yr.3	148,090	
						1	1	1			
Activity	000001	Build the Capacity of the Assembly Staff					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	000006	Pay for night allowance of staff/ Assembly members who attend training workshops					1.0	1.0	1.0	18,000	
		Use of goods and services								18,000	
		22105 Travel - Transport								18,000	
		2210508 Running Cost of Fighting Vehicles								18,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Procure fuel for 3 Official Vehicles	1.0	1.0	1.0	27,300
		Use of goods and services				27,300
	22105	Travel - Transport				27,300
	2210505	Running Cost - Official Vehicles				27,300
Activity	000008	Undertake monthly maintenance/servicing on 3 official vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0	11,800
		Use of goods and services				11,800
	22102	Utilities				11,800
	2210201	Electricity charges				5,000
	2210202	Water				1,500
	2210203	Telecommunications				2,000
	2210204	Postal Charges				300
	2210205	Sanitation Charges				3,000
Activity	000011	Provide office consumables	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Activity	000012	Provide Stationery for the office	1.0	1.0	1.0	20,250
		Use of goods and services				20,250
	22101	Materials - Office Supplies				20,250
	2210101	Printed Material & Stationery				20,250
Activity	000013	Procure news papers/publications for the office	1.0	1.0	1.0	6,090
		Use of goods and services				6,090
	22107	Training - Seminars - Conferences				6,090
	2210706	Library & Subscription				6,090
Activity	000015	Provide Hotel Accommodation to Official Guests	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210404	Hotel Accommodations				3,000
Activity	000016	Pay for Bank charges	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
	22111	Other Charges - Fees				1,700
	2211101	Bank Charges				1,700
Activity	000017	Maintain office furniture	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210604	Maintenance of Furniture & Fixtures				3,000
Activity	000019	Public Education & Sensitisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000020	Pay for Assembly's legal expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22108	Consulting Services				2,000
	2210801	Local Consultants Fees				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	[000023]	Support to sports and culture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210118 Sports, Recreational & Cultural Materials				2,000
Activity	[000026]	Maintenance of office machinery	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210605 Maintenance of Machinery & Plant				3,000
Activity	[000027]	Pay for unforeseen contingencies	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22112 Emergency Services				10,000
		2211203 Emergency Works				10,000
Activity	[000029]	Provide Resources for the upkeep of the Residency	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22109 Special Services				7,500
		2210901 Service of the State Protocol				7,500
Activity	[000033]	Ex-Gratia	1.0	1.0	1.0	9,450
		Use of goods and services				9,450
		22109 Special Services				9,450
		2210904 Assembly Members Special Allow				9,450
Output	[0003]	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	[000013]	Maintain Assembly Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Activity	[000014]	Maintenance of Sanitary Structures	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210616 Sanitary Sites				4,000
Activity	[000015]	Maintenance of Markets	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210611 Markets				2,000
Activity	[000024]	Attend Official Functions	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210902 Official Celebrations				2,000
National Strategy	[7020302]	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				4,000
Output	[0003]	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	[000026]	Repairs of Residential Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210602 Repairs of Residential Buildings				2,000
Activity	[000027]	Refreshments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000

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

2015

2210708 Refreshments						2,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				32,150
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	32,150
			1	1	1	
Activity	000009	Pay for Assembly members T&T and sitting allowance during meetings	1.0	1.0	1.0	32,150
Use of goods and services						32,150
22109 Special Services						32,150
2210904 Assembly Members Special Allow						4,200
2210905 Assembly Members Sitings All						27,950
Other expense						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000018	Provide donations for official invitations	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821009 Donations						7,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Reward Hard Working Staff	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti				
Location Code	0629100	Asante Akim North-Agogo				

Use of goods and services						120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				120,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				120,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000002	MP,s Constituency Projects	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22108 Consulting Services						120,000
2210805 Consultants Materials and Consumables						120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,055,739
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

							Use of goods and services	574,739
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						509,739
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						36,780
Output	0006	Establish and Strengthened the Sub-District Structures	Yr.1	Yr.2	Yr.3		36,780	
Activity	000001	Provide the necessary tools and training for the Local Governance Structure	1	1	1		36,780	
Use of goods and services								36,780
	22101	Materials - Office Supplies					25,000	
	2210108	Construction Material					25,000	
	22106	Repairs - Maintenance					8,780	
	2210603	Repairs of Office Buildings					6,780	
	2210617	Street Lights/Traffic Lights					2,000	
	22107	Training - Seminars - Conferences					2,000	
	2210709	Allowances					2,000	
	22109	Special Services					1,000	
	2210906	Unit Committee/T. C. M. Allow					1,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						442,959
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3		341,009	
Activity	000001	Build the Capacity of the Assembly Staff	1	1	1		10,000	
Use of goods and services								10,000
	22105	Travel - Transport					10,000	
	2210510	Night allowances					10,000	
Activity	000004	Provide internet & Intercom facilities by 31st Dec. 2014	1	1	1		20,000	
Use of goods and services								20,000
	22104	Rentals					20,000	
	2210411	Rental of Network & ICT Equipments					20,000	
Activity	000026	Maintenance of office machinery	1	1	1		10,000	
Use of goods and services								10,000
	22106	Repairs - Maintenance					10,000	
	2210605	Maintenance of Machinery & Plant					10,000	
Activity	000027	Pay for unforeseen contingencies	1	1	1		276,009	
Use of goods and services								276,009
	22112	Emergency Services					276,009	
	2211203	Emergency Works					276,009	
Activity	000028	Support to other National programmes	1	1	1		25,000	
Use of goods and services								25,000
	22105	Travel - Transport					15,000	
	2210503	Fuel & Lubricants - Official Vehicles					15,000	
	22107	Training - Seminars - Conferences					10,000	
	2210708	Refreshments					10,000	
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3		10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Pay Consultancy Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Output	0003	Capacity of the District Assembly Improved	Yr.1	Yr.2	Yr.3	91,950
			1	1	1	
Activity	000007	Support Community Initiated Projects	1.0	1.0	1.0	91,950
Use of goods and services						91,950
22101 Materials - Office Supplies						91,950
2210108 Construction Material						91,950
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				20,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Support to District Planning & Co-ordinating Unit	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						3,000
2210113 Feeding Cost						3,000
22105 Travel - Transport						14,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210511 Local travel cost						12,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Support Composite Budget and Annual Action Plan preparations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						3,500
2210101 Printed Material & Stationery						1,000
2210113 Feeding Cost						2,500
22105 Travel - Transport						6,500
2210503 Fuel & Lubricants - Official Vehicles						2,500
2210509 Other Travel & Transportation						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				25,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000071	Update and identify revenue data on rateable item	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						1,500
2210510 Night allowances						2,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000075	Gazette Fee Fixing Resolution every year	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000

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

2015

National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							10,000
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000070	Revalue properties in Agogo, Hwedem, etc. by 31st Dec.2013	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22108 Consulting Services									10,000
2210801 Local Consultants Fees									10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							40,000
Output	0001	Security Agencies in the District equipped with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provide financial/logistical support to security agencies	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22101 Materials - Office Supplies									10,000
2210109 Spare Parts									10,000
22105 Travel - Transport									20,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
2210510 Night allowances									10,000
22107 Training - Seminars - Conferences									10,000
2210708 Refreshments									10,000
Grants									10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0004	National Functions Supported Annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Pay NALAG Contribution	1.0	1.0	1.0				10,000
To other general government units									10,000
26311 Re-Current									10,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund									10,000
Other expense									40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Build the Capacity of the Assembly Staff	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821011 Tuition Fees									20,000
Activity	000028	Support to other National programmes	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821008 Awards & Rewards									20,000
Non Financial Assets									431,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							431,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							431,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	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, 2015

Activity	000002	Procurement of Office Equipments	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31122 Other machinery - equipment				40,000
		3112201 Plant & Equipment				40,000
Activity	000032	Procure Furniture for Official use	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31122 Other machinery - equipment				60,000
		3112205 Other Capital Expenditure				60,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	331,000
Activity	000001	Rent/Office Accommodation for the Assembly	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Activity	000002	Insure Official Vehicles	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31121 Transport - equipment				10,000
		3112101 Vehicle				10,000
Activity	000004	Construction of DCE'S Bungalow	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000
Activity	000005	Compensation for Land	1.0	1.0	1.0	60,000
		Non produced assets				60,000
		31411 Land				60,000
		3141101 Land				60,000
Activity	000006	Procurement of 1No. Tractor	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31121 Transport - equipment				100,000
		3112101 Vehicle				100,000
Activity	000007	Procurement of 3 No. Motor Bikes	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31121 Transport - equipment				21,000
		3112105 Motor Bike, bicycles				21,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>			48,640
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						
Use of goods and services								48,640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						48,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						48,640
Output	0003	Capacity of the District Assembly Improved		Yr.1	Yr.2	Yr.3	48,640	
				1	1	1		
Activity	000023	Traning of Staff		1.0	1.0	1.0	48,640	
Use of goods and services								48,640
22107 Training - Seminars - Conferences								48,640
2210710 Staff Development								48,640
Total Cost Centre								1,806,975

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			10,000
Organisation	2780200001	Asante Akim North District -Agogo_Finance_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,000
National Strategy	7010502	5.2 Enforce legal, operational and financial standards for party organization			10,000
Output	0001	To produce Financial Report Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Prepare and Submit Financial Reports by the end of each month	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210101 Printed Material & Stationery					10,000
Total Cost Centre					10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			323,651
Function Code	70980	Education n.e.c				
Organisation	2780301001	Asante Akim North District -Agogo Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
Use of goods and services						323,651
Objective	060101	1. Increase equitable access to and participation in education at all levels				323,651
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				323,651
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	323,651
Activity	000004	Support school Feeding Programme	1	1	1	323,651
Use of goods and services						323,651
22101 Materials - Office Supplies						323,651
2210113 Feeding Cost						323,651

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 583,780
Function Code	70980	Education n.e.c						
Organisation	2780301001	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

Use of goods and services								7,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6050102	1.2. Promote schools sports						7,000
Output	0003	Sports and Cultural activities improved in Basic Schools	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Support Sports & Cultural activities in Basic Schools	1	1	1			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210118	Sports, Recreational & Cultural Materials							7,000

Other expense								36,780
Objective	060101	1. Increase equitable access to and participation in education at all levels						36,780
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						36,780
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3			36,780
Activity	000002	Provide financial assistance to brilliant but needy students by 31st Dec 2015	1	1	1			36,780

Miscellaneous other expense								36,780
28210	General Expenses							36,780
2821019	Scholarship & Bursaries							36,780

Non Financial Assets								540,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						540,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						540,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			540,000
Activity	000002	Construction of 1 No.3-Unit classroom Block with Common Room,Office and Store	1	1	1			130,000

Fixed Assets								130,000
31112	Non residential buildings							130,000
3111205	School Buildings							130,000

Activity	000005	Completion of 3 No.6-Units Classroom Blocks at Brentuokrom,Kowireso and Menam.	1.0	1.0	1.0			210,000
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Fixed Assets								210,000
31111	Dwellings							210,000
3111151	WIP - Buildings							210,000

Activity	000006	Construct of 1 No. 6 Bedroom Quarters at Amantena.	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111309	Sewers							70,000

Activity	000011	Construction of 1 No. 6-Unit Teachers Quarters at Onyemso	1.0	1.0	1.0			130,000
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Fixed Assets								130,000
31111	Dwellings							130,000
3111103	Bungalows/Palace							130,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				506,154
Organisation	2780301001	Asante Akim North District -Agogo Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0629100	Asante Akim North-Agogo				
Non Financial Assets						506,154
Objective	060101	1. Increase equitable access to and participation in education at all levels				506,154
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				506,154
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3	506,154
Activity	000003	Construct 3 No. Teachers Quarters by 31st Dec.2015	1	1	1	506,154
Fixed Assets						506,154
	31111	Dwellings				506,154
	3111151	WIP - Buildings				506,154
Total Cost Centre						1,413,585

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		274,390
Function Code	70721	General Medical services (IS)			
Organisation	2780401001	Asante Akim North District -Agogo_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					24,390
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			24,390
National Strategy	6030208	2.8. Improve the quality of health sector governance			6,000
Output	0001	Health Programmes increased and improved by 31st Dec.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support immunization programmes	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
	22105	Travel - Transport			3,000
	2210503	Fuel & Lubricants - Official Vehicles			1,500
	2210510	Night allowances			1,500
Activity	000003	Support Rollback malaria programmes	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
	22105	Travel - Transport			3,000
	2210503	Fuel & Lubricants - Official Vehicles			1,500
	2210510	Night allowances			1,500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan			18,390
Output	0001	Health Programmes increased and improved by 31st Dec.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support HIV/AIDS Programme	1.0	1.0	1.0
					18,390
		Use of goods and services			18,390
	22101	Materials - Office Supplies			10,390
	2210101	Printed Material & Stationery			10,390
	22105	Travel - Transport			6,000
	2210503	Fuel & Lubricants - Official Vehicles			1,000
	2210509	Other Travel & Transportation			3,000
	2210511	Local travel cost			2,000
	22107	Training - Seminars - Conferences			2,000
	2210708	Refreshments			2,000
Non Financial Assets					250,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			250,000
National Strategy	6030102	1.2. Expand access to primary health care			250,000
Output	0002	Health infrastructure improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000001	Construction of 2 No. CHIPs Compound at Bebome and Pekiyeke	1.0	1.0	1.0
					250,000
		Fixed Assets			250,000
	31112	Non residential buildings			250,000
	3111202	Clinics			250,000
Total Cost Centre					274,390

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	130,964
Function Code	70740	Public health services					
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

						Compensation of employees [GFS]	130,964
Objective	000000	Compensation of Employees					130,964
National Strategy	0000000	Compensation of Employees					130,964
Output	0000			Yr.1	Yr.2	Yr.3	130,964
				0	0	0	
Activity	000000			0.0	0.0	0.0	130,964

Wages and Salaries							114,129
21110	Established Position						114,129
2111001	Established Post						114,129
Social Contributions							16,835
21210	Actual social contributions [GFS]						16,835
2121001	13% SSF Contribution						16,835

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	8,000
Function Code	70740	Public health services					
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti					
Location Code	0629100	Asante Akim North-Agogo					

						Use of goods and services	8,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					8,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					8,000
Output	0001	Good sanitation practices improved		Yr.1	Yr.2	Yr.3	8,000
				1	1	1	
Activity	000005	Running cost of Sanition Vehicle		1.0	1.0	1.0	8,000

Use of goods and services							8,000
22105	Travel - Transport						8,000
2210517	Fuel Allocation To Waste Management Department						8,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 850,000
Function Code	70740	Public health services						
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

								Use of goods and services	300,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							300,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							300,000
Output	0001	Good sanitation practices improved			Yr.1	Yr.2	Yr.3	300,000	
Activity	000001	Waste Management			1	1	1	110,000	
Use of goods and services								110,000	
22105 Travel - Transport								110,000	
2210503 Fuel & Lubricants - Official Vehicles								110,000	
Activity	000002	Fumigation and Sanitation			1.0	1.0	1.0	190,000	
Use of goods and services								190,000	
22101 Materials - Office Supplies								190,000	
2210116 Chemicals & Consumables								190,000	
								Non Financial Assets	550,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							550,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							240,000
Output	0001	Good sanitation practices improved			Yr.1	Yr.2	Yr.3	240,000	
Activity	000003	Rehabilitation of 4No.10 Seater Public Toilets			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31113 Other structures								100,000	
3111303 Toilets								100,000	
Activity	000004	Construction of 1No.10-WC Public Toilet at Agogo.			1.0	1.0	1.0	140,000	
Fixed Assets								140,000	
31113 Other structures								140,000	
3111303 Toilets								140,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							310,000
Output	0001	Good sanitation practices improved			Yr.1	Yr.2	Yr.3	310,000	
Activity	000008	Completion of 20 Seater Toilet at Domeabra			1.0	1.0	1.0	50,000	
Fixed Assets								50,000	
31113 Other structures								50,000	
3111303 Toilets								50,000	
Activity	000009	Construction of 20No Urinals in 20 Public Schools			1.0	1.0	1.0	90,000	
Fixed Assets								90,000	
31113 Other structures								90,000	
3111303 Toilets								90,000	
Activity	000010	Construction of 4 Seater Toilet at St.Augustine J.H.S.			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111303 Toilets						20,000
Activity	000011	Construction of 10 No.4 Seater Toilets in 10 Basic Schools	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111303 Toilets						100,000
Activity	000012	Construction of 10 Seater Aqua-Privy Toilet at APCE Practice School	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111303 Toilets						50,000
Total Cost Centre						988,964

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						193,501
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture	Ashanti					
Location Code	0629100	Asante Akim North-Agogo						

								Compensation of employees [GFS]	193,501
Objective	000000	Compensation of Employees							193,501
National Strategy	0000000	Compensation of Employees							193,501
Output	0000				Yr.1	Yr.2	Yr.3	193,501	
					0	0	0		
Activity	000000				0.0	0.0	0.0	193,501	

Wages and Salaries		171,240
21110	Established Position	171,240
2111001	Established Post	171,240
Social Contributions		22,261
21210	Actual social contributions [GFS]	22,261
2121001	13% SSF Contribution	22,261

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 30,000
Function Code	70421	Agriculture cs						
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture	Ashanti					
Location Code	0629100	Asante Akim North-Agogo						

								Use of goods and services	5,000
Objective	030101	1. Improve agricultural productivity							5,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							5,000
Output	0026	Agricultural production increased by 6% by December 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Provide extension service to 200 farmers every year			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	

								Other expense	25,000
Objective	030101	1. Improve agricultural productivity							25,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							15,000
Output	0026	Agricultural production increased by 6% by December 2014			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Support to Farmers' Day celebration			1.0	1.0	1.0	15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821008 Awards & Rewards								15,000	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							10,000
Output	0026	Agricultural production increased by 6% by December 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000007	Support Aforestation Programme			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821022 National Awards								10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding 30,934
Function Code	70421	Agriculture cs			
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Other expense					30,934
Objective	030101	1. Improve agricultural productivity			30,934
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			30,934
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to Farmers' Day celebration	1.0	1.0	1.0
Miscellaneous other expense					30,934
28210 General Expenses					30,934
2821008 Awards & Rewards					30,934
Total Cost Centre					254,435

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		105,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					105,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			105,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			5,000
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3
Activity	000001	Preparation of layout and enforcing of building regulations	1.0	1.0	1.0
Use of goods and services					5,000
22105 Travel - Transport					5,000
2210503 Fuel & Lubricants - Official Vehicles					2,500
2210511 Local travel cost					2,500
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			100,000
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3
Activity	000002	Support Street Naming and Property Addressing System.	1.0	1.0	1.0
Use of goods and services					100,000
22108 Consulting Services					100,000
2210801 Local Consultants Fees					100,000
Total Cost Centre					105,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 42,097
Function Code	71040	Family and children						
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

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

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

							Use of goods and services	5,640
Objective	060801	1. Progressively expand social protection interventions to cover the poor						5,640
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						5,640
Output	0001	Vulnerable and socially excluded programmes increased			Yr.1	Yr.2	Yr.3	5,640
					1	1	1	
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection			1.0	1.0	1.0	5,640

Use of goods and services								5,640
22101	Materials - Office Supplies							1,330
2210101	Printed Material & Stationery							330
2210103	Refreshment Items							1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22107	Training - Seminars - Conferences							3,310
2210711	Public Education & Sensitization							3,310

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,676
Function Code	71040	Family and children			
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Use of goods and services					10,676
Objective	060801	1. Progressively expand social protection interventions to cover the poor			10,676
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes			10,676
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0
					10,676
Use of goods and services					10,676
	22105	Travel - Transport			676
	2210503	Fuel & Lubricants - Official Vehicles			676
	22107	Training - Seminars - Conferences			10,000
	2210701	Training Materials			10,000
Other expense					40,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor			40,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes			40,000
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0
					20,000
Miscellaneous other expense					20,000
	28210	General Expenses			20,000
	2821012	Scholarship/Awards			20,000
Activity	000002	Support Child Labour Programmes	1.0	1.0	1.0
					20,000
Miscellaneous other expense					20,000
	28210	General Expenses			20,000
	2821011	Tuition Fees			10,000
	2821019	Scholarship & Bursaries			10,000
Total Cost Centre					92,773

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						90,593
Organisation	2780803001	Asante Akim North District -Agogo_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

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

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

Use of goods and services								6,088
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Objective	070103	3. Promote coordination, harmonization and ownership of the development process						6,088
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						6,088
Output	0001	Active Community Participation in development process enhanced		Yr.1	Yr.2	Yr.3		6,088
				1	1	1		
Activity	000001	Sensitization programme on community participation in community devt		1.0	1.0	1.0		6,088

Use of goods and services								6,088
22107	Training - Seminars - Conferences							6,088
2210701	Training Materials							6,088

Amount (GH¢)

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

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

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

Total Cost Centre **95,593**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						57,801
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

							Compensation of employees [GFS]			57,801
Objective	000000	Compensation of Employees								57,801
National Strategy	0000000	Compensation of Employees								57,801
Output	0000				Yr.1	Yr.2	Yr.3		57,801	
					0	0	0			
Activity	000000				0.0	0.0	0.0		57,801	

Wages and Salaries									51,151
21110	Established Position								51,151
2111001	Established Post								51,151
Social Contributions									6,650
21210	Actual social contributions [GFS]								6,650
2121001	13% SSF Contribution								6,650

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						60,000
Organisation	2781001001	Asante Akim North District -Agogo Works Office of Departmental Head Ashanti						
Location Code	0629100	Asante Akim North-Agogo						

							Non Financial Assets			60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								60,000
Output	0001	Electricity coverage increased by 10% by 31st December 2014			Yr.1	Yr.2	Yr.3		60,000	
					1	1	1			
Activity	000001	Provide 300 pieces of electricity bulbs for steelight for 10 communities by 31st Dec. 2013			1.0	1.0	1.0		60,000	

Fixed Assets									60,000
31131	Infrastructure assets								60,000
3113101	Electrical Networks								60,000

Total Cost Centre **117,801**

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

2015

Amount (GH¢)

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

Non Financial Assets 8,320

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

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

Amount (GH¢)

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

Non Financial Assets 130,000

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

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

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

Total Cost Centre 138,320

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2781102001	Asante Akim North District -Agogo_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0629100	Asante Akim North-Agogo			
Other expense					50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development			50,000
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women			50,000
Output	0001	To provide Financial support to business groups annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Youth to acquire skills	1.0	1.0	1.0
		Miscellaneous other expense			20,000
	28210	General Expenses			20,000
	2821012	Scholarship/Awards			20,000
Activity	000002	Support Small Scale Entrepreneurs/Farmers	1.0	1.0	1.0
		Miscellaneous other expense			20,000
	28210	General Expenses			20,000
	2821009	Donations			20,000
Activity	000003	Support Women in Leadership Programme	1.0	1.0	1.0
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821022	National Awards			10,000
Total Cost Centre					50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			90,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention_Ashanti						
Location Code	0629100	Asante Akim North-Agogo						
Use of goods and services								90,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						90,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						60,000
Output	0001	Education on disaster reduction and management promoted			Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Sensitization on disaster prevention and management			1.0	1.0	1.0	60,000
Use of goods and services								60,000
22108 Consulting Services								60,000
2210805 Consultants Materials and Consumables								60,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						30,000
Output	0001	Education on disaster reduction and management promoted			Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Support Bush Fire Campaigns			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	000003	Support Education on Sand Winning Activities			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	000004	Support Education on illegal Mining			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Total Cost Centre								90,000
Total Vote								5,437,836