

#### **REPUBLIC OF GHANA**

#### THE COMPOSITE BUDGET

#### **OF THE**

#### AKUAPEM NORTH MUNICIPAL ASSEMBLY

#### FOR THE

2015 FISCAL YEAR

#### Introduction

#### a. i) Establishment of the Municipal Assembly

The Akuapem North Municipal Assembly was first established as a District Assembly in 1988 by Legislative Instrument (L.I.) 1430 in pursuance of the Government's Decentralization Policy and Local Government Reform Policy with Akropong as its capital. The elevation to Municipality was in 2012 by L.I. 2041.

#### ii) Population

The population of the Municipality is 136,483 with males constituting 46.9% whiles females constitute 53.1% and a growth rate of 2.1% (2010 Population and Housing Census).

#### iii) Economy

Farming remains the major pre-occupation of the majority of the people. This is however, essentially subsistent and crops mostly cultivated are cassava, plantain, cocoyam, maize and vegetables. Gari and palm oil processing are the only agro-processing ventures. Some people are also into commerce or service sector.

#### a) Agriculture

Agriculture being the mainstay of the economy of the Municipality offers employment to about 60% of the population. The Municipality is endowed with curable land suitable for cultivation of cassava. Plantain, maize, pawpaw, oranges and vegetables such as cabbages, lettuce, carrots, sweet green pepper, okro and garden eggs. Livestock rearing is also done in the area.

#### b) Roads

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second – bitumen surfacing and the third – gravelled roads. The first class roads start from Mamfe through Aburi to Accra. The second class links Mamfe to Koforidua and also Mamfe to Akropong as well as certain parts of Mampong and Akropong. The third class roads are basically feeder roads in farming communities.

#### c) Education

The Municipality has all the levels of Education – basic, second cycle and tertiary; some are private while others are public as indicated below:

S/N	LEVEL	NUMBER OF SCHOOLS				
		PUBLIC	PRIVATE	TOTAL		
1	Kindergarten	109	51	160		
2	Primary	121	40	161		
3	JHS	82	14	96		
4	SHS	10	2	12		
5	Vocational/Tech	1	-	1		
6	Tertiary	1	3	4		
7	Special Schools	4	-	4		
TOTAL		328	110	438		

The public institutions constitute 75% whiles the private institutions constitute 25%. There are (4) four special schools in the Municipality as indicated below

SCHOOLS	LOCATION
School for the Blind	Akropong
Demonstration School for the Deaf	Mampong
Unit School for the mentally Challenged	Adukrom
Secondary Technical School for the Deaf	Mampong

#### d) Health Services

The Municipality has 8 sub- districts in terms of service delivery points and 18 community Health Planning system (CHIPS) compound located at vantage areas. There is also the Center for Scientific Research into Plant Medicine located at Mampong. It serves as a treatment as well as research Centre.

#### e) Environment

The Municipality lies in the Semi-deciduous forest zone. Most of the trees shed their leaves during the dry season and temperatures range between 20 degrees Celsius and 32 degrees Celsius in March averaging 23.88 Celsius. The nature of the soil supports farming activities and the presence of rocks allow for stone quarry activities which are sources of income for some people.

#### f) Tourism

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

#### iv) Key Issues

The key issues which are affecting socio-economic life of the people in the Municipality include Erratic Rainfall Patterns affecting Agriculture, Inadequate health workers especially doctors, midwives, Physicians Assistants; Inadequate teaching and learning materials affecting Education; Very low occupancy of market stalls affecting Revenue Mobilization.

#### b) i) VISION

The vision of the Assembly is to be among the top ten Assemblies in the country with the provision of world class Municipal works and Services.

#### ii) MISSION

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

# c) <u>AKUAPEM NORTH MUNICIPAL ASSEMBLY'S BROAD OBJECTIVES IN LINE WITH</u> <u>THE GHANA SHARED GROWTH DEVELOPMENT AGENDA II</u>

The Municipal Assembly's Objectives in line with the Ghana Shared Growth Development Agenda II are as follows:

- 1. Ensuring and Sustaining Macroeconomic Stability
- 2. Enhancing Competitiveness of Ghana's Private Sector
- 3. Accelerated Agricultural Modernization and Sustainable Natural Resource

  Management
- 4. Infrastructure and Human Settlements Development
- 5. Human Development, Productivity and Employment
- 6. Transparent and Accountable Governance

#### Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	2,228,313		
20502 3. Promote the use of ICT in all sectors of the economy	0	110,000		_
30101 1. Improve agricultural productivity	0	24,306		_
30502 2. Encourage appropriate land use and management	0	62,904		_
30902 2. Enhance community participation in governance and decision-making	0	7,556		_
50102 2. Create and sustain an efficient transport system that meets user needs	0	571,389		_
50608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,406,820		_
50801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	50,000		_
51103 3. Accelerate the provision and improve environmental sanitation	0	575,000		_
60101 1. Increase equitable access to and participation in education at all levels	0	735,000		_
60102 2. Improve quality of teaching and learning	0	59,000		_
1. Develop and retain human resource capacity at national, regional and district levels	0	401,887		_
2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	161,000		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	744,760		_
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,179,591	75,000		_
70601 1. Improve transparency and public access to information	0	0		_
71105 5. Strengthen the Children's Department to promote the rights of children.	0	5,317		_
Grand Total ¢	7,179,591	7,218,252	-38,661	-0

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#### 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

R	Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget	Actual Collection 2014	Variance	% Perf	Projected 2015
Cen	tral Administration, Administra	tion (Assembly	Office),	Δ	kuapem North	- Akropono	Akwapen	1
		0.00	0.00	0.00	5,315.00	5,315.00	#Div/0!	31,900.00
		0.00	0.00	0.00	5,315.00	5,315.00	#Div/0!	31,900.00
Taxes		0.00	168,600.00	2,806,200.00	142,114.24	-1,914,085.76	5.1	254,050.00
111	Taxes on income, property and capital gains	0.00	0.00	0.00				45,200.00
113	Taxes on property	0.00	168,600.00	2,806,200.00	132,453.24	-1,923,746.76	4.7	196,850.00
114	Taxes on goods and services	0.00	0.00	0.00	9,661.00	9,661.00	#Div/0!	12,000.00
Grant	s	0.00	3,593,948.80	9,015,257.00	0.00	-9,015,257.00	0.0	6,565,219.00
133	From other general government units	0.00	3,593,948.80	9,015,257.00	0.00	-9,015,257.00	0.0	6,565,219.00
Other	revenue	0.00	253,940.00	149,104.00	137,999.69	50,279.69	92.6	360,322.00
141	Property income [GFS]	0.00	34,100.00	42,200.00	60,713.50	27,113.50	143.9	132,900.00
142	Sales of goods and services	0.00	91,548.00	87,734.00	72,113.19	18,113.19	82.2	203,740.00
143	Fines, penalties, and forfeits	0.00	116,112.00	7,050.00				18,682.00
145	Miscellaneous and unidentified revenue	0.00	12,180.00	12,120.00	5,173.00	5,053.00	42.7	5,000.00
	Grand Total	0.00	4,016,488.80	11,970,561.00	285,428.93	-10,873,748.07	2.4	7,211,491.00

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			I G F		1	FUNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Assets Goods/Service (Capital		STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Less NREG / STATUTORY
Multi Sectoral	2,025,633	2,799,327	1,174,000	5,998,960	202,680	434,140 0	636,820	0	0	0	0	0	415,000	167,472	582,472	7,218,252
Akuapem North District - Akropong Akwapim	2,025,633	2,799,327	1,174,000	5,998,960	202,680	434,140 0	636,820	0	0	0	0	0	415,000	167,472	582,472	7,218,252
Central Administration	579,992	1,211,887	829,000	2,620,879	202,680	434,140 0	636,820	0	0	0	0	0	50,000	0	50,000	3,307,699
Administration (Assembly Office)	579,992	1,211,887	829,000	2,620,879	202,680	434,140 0	636,820	0	0	0	0	0	50,000	0	50,000	3,307,699
Sub-Metros Administration	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	50,000	50,000	0	0 0	0	0	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0 0	0	0	0	0	0	0	0	0	0	50,000
Education, Youth and Sports	0	794,000	0	794,000	0	0 0	0	0	0	0	0	0	0	0	0	794,000
Office of Departmental Head	0	59,000	0	59,000	0	0 0	0	0	0	0	0	0	0	0	0	59,000
Education	0	735,000	0	735,000	0	0 0	0	0	0	0	0	0	0	0	0	735,000
Sports	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Health	263,338	511,000	225,000	999,338	0	0 0	0	0	0	0	0	0	0	0	0	999,338
Office of District Medical Officer of Health	0	96,000	65,000	161,000	0	0 0	0	0	0	0	0	0	0	0	0	161,000
Environmental Health Unit	263,338	415,000	160,000	838,338	0	0 0	0	0	0	0	0	0	0	0	0	838,338
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	723,006	62,126	0	785,132	0	0 0	0	0	0	0	0	0	0	0	0	785,132
	723,006	62,126	0	785,132	0	0 0	0	0	0	0	0	0	0	0	0	785,132
Physical Planning	75,045	62,904	0	137,949	0	0 0	0	0	0	0	0	0	0	0	0	137,949
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	75,045	62,904	0	137,949	0	0 0	0	0	0	0	0	0	0	0	0	137,949
Parks and Gardens	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	203,674	43,493	0	247,167	0	0 0	0	0	0	0	0	0	0	0	0	247,167
Office of Departmental Head	118,146	0	0	118,146	0	0 0	0	0	0	0	0	0	0	0	0	118,146
Social Welfare	0	35,937	0	35,937	0	0 0	0	0	0	0	0	0	0	0	0	35,937
Community Development	85,528	7,556	0	93,084	0	0 0	0	0	0	0	0	0	0	0	0	93,084
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	104,509	38,917	0	143,426	0	0 0	0	0	0	0	0	0	365,000	167,472	532,472	675,898
Office of Departmental Head	104,509	0	0	104,509	0	0 0	0	0	0	0	0	0	0	0	0	104,509
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
Feeder Roads	0	38,917	0	38,917	0	0 0	0	0	0	0	0	0	365,000	167,472	532,472	571,389
Rural Housing	0	0	0	0	0	0 0	0		0	0	0	0	0	0	0	0
Trade, Industry and Tourism	40,334	0	70,000	110,334	0	0 0	0		0	0	0	0	0	0	0	110,334
Office of Departmental Head	40,334	0	0	40,334	0	0 0	0		0	0	0	0	0	0	0	40,334
Trade	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION

CHMMADV OF EVDENDITHDE DV DEDADTME	NT. ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			I G	F		1	FUNDS/	OTHERS			D O N	O R.		Grand Tota _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donor	CTATUTODY
Tourism	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Budget and Rating	35,735	25,000	0	60,735	0	0	0	0	0	0	0	0	0	0	0	0	60,735
	35,735	25,000	0	60,735	0	0	0	0	0	0	0	0	0	0	0	0	60,735
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	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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

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		Amo	ount (GH¢)
Institution 01 General Government  Funding 11001 Central GoG  Function Code 70111 Exec. & leg. Organs  Organisation 1510101001 Office) Eastern		I By Funding	579,992
Location Code 0506200 Akuapim North - Al	cropong Akwapim		
	Compensation of emp	loyees [GFS]	579,992
Objective 000000 Compensation of Employees			579,992
National 0000000   Compensation of Employees Strategy			579,992
Output 0000	Yr.1	Yr.2 Yr.3 0 0 -	579,992
Activity 000000	0.0	0.0 0.0	579,992
Wages and Salaries			579,992
21110 Established Position			578,792
2111001 Established Post	_		578,792
21112 Wages and salaries in cash [GFS	5]		1,200
2111203 Car Maintenance Allowance			1,200

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	636,820
Function Code	70111	Exec. & leg. Organs (cs)				<b>_</b> ,
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Adm Office)Eastern	inistration_Admir 	nistration (A	Assembly	<u> </u>
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		_ — — —		
		Compens	ation of empl	ovees [G	FS1	202,680
Objective 000000	Compensati	ion of Employees	р.	-,[-	. •]	
National 000000	'	ion of Employees				202,680
Strategy	L					202,680
Output 0000	]	==========	Yr.1	Yr.2	Yr.3	202,680
			_   0	0	0 -	
Activity 000	000 _		0.0	0.0	0.0	202,680
Wages and	l Salaries					190,423
211	- 3	nd salaries in cash [GFS]				82,538
		y paid & casual labour				82,538
211	_	nd salaries in cash [GFS]				107,885
	2111224 Traditio 2111225 Commi	onal Authority Allowance				4,000
	2111225 Commi 2111242 Travel					76,385
	<b>2111242</b> Travera <b>2111243</b> Transfe					12,000 6,000
	2111247 Overtin					4,500
		I Allowance/Honorarium				5,000
Social Con						12,257
212	10 Actual soc	cial contributions [GFS]				12,257
	<b>2121001</b> 13% S	SF Contribution				12,257
		Us	se of goods a	nd servi	ces	390,340
Objective 07020	1. Ensure e	ffective implementation of the Local Government Service Act			 	390,340
National 711020	2.1 Increase	e the provision and quality of social services				390,340
Strategy		, , , , , , , , , , , , , , , , , , , ,				390,340
Output 0001	Funds mobi	ilised internally and weekly to finance Travelling & Transport expenses		Yr.2	Yr.3	91,000
			1	1	1	
Activity 000	002 Pay Runn	ing Cost of Official Vehicles.	1.0	1.0	1.0	45,000
Use of goo	ds and services					45,000
221		ransport				45,000
	2210503 Fuel &	Lubricants - Official Vehicles				45,000
Activity 000	Pay Maint	enance of Official Vehicles.	1.0	1.0	1.0	22,000
Use of app	ds and services					22,000
221		Maintenance				22,000
	•	nance of Machinery & Plant				22,000
Activity 000		Allowance- Other Travel & Transport	1.0	1.0	1.0	9,000
					<u> </u>	
Use of goo	ds and services					9,000
221						9,000
	<b>2210510</b> Night a					9,000
Activity 000	005 Pay Fuel a	and Lubricants- Waste Management	1.0	1.0	1.0	15,000
Use of good	ds and services					15,000
221		ransport				15,000
		location To Waste Management Department				15,000
Output 0002	Bills on Ge	neral Expendiditure paid monthly during 2015.	Yr.1	Yr.2	Yr.3	6,000
	· =		1 1	1	1 └─ ─	

A 25 54		, ONGANISATION, SOUNCE OF FUND AND I				
Activity	000004	Pay Incentive to Workers	1.0	1.0	1.0	6,000
Use of	f goods an	d services				6,000
	22107	Training - Seminars - Conferences				6,000
		709 Allowances				6,000
Output 0	003	Internally Generated Funds used to defray bills on Special Service Items by 31st	Yr.1	Yr.2	Yr.3	45,000
output <u>b</u>	003	Dec,2015	1 1	1	1	45,000
Activity	000000	Pay for Independence Day Celebration Expenses	1.0	1.0	1.0	10,000
Use of	of goods an	d services				10,000
	22109	Special Services				10,000
		902 Official Celebrations				10,000
Activity	000001	Pay Assembly Members Sitting Allowance	1.0	1.0	1.0	
rictivity	1000001		1.0	1.0	1.0 L	35,000
Use of	f goods an	d services				35,000
	22109	Special Services				35,000
	2210	905 Assembly Members Sittings All				35,000
Output 0	005	About 10% of Internally Generated Funds spent on Development Projects by December,2015.	Yr.1	Yr.2 1	Yr.3	96,940
Activity	000001	Pay for Rehabilitation of Assembly"s Quarters	1.0	1.0	1.0	18,000
Ĭ						
Use of	-	d services				18,000
	22106	Repairs - Maintenance				18,000
	2210	602 Repairs of Residential Buildings				18,000
Activity	000002	Pay for Rehabilitation of Assembly's Markets	1.0	1.0	1.0	20,000
Use of	if anods an	d services				20,000
030 0	22106	Repairs - Maintenance				20,000
		611 Markets				
Activity	000003	Pay for Rehabilitation of Assembly Capital Equipment( G & T Services)	1.0	1.0	1.0	20,000 20,000
	<u> </u>					
Use of	f goods an	d services				20,000
	22106	Repairs - Maintenance				20,000
	2210	601 Roads, Driveways & Grounds				20,000
Activity	000004	Pay for Rehabilitation of Assembly's Schools.	1.0	1.0	1.0	20,000
llse o	if anods an	d services				20,000
030 0	22106	Repairs - Maintenance				20,000
		613 Schools/Nurseries				
A 27. 74		Pay for Sanitation & Waste Management Services	4.0	4.0	4.0	20,000
Activity	000005	Tay to Samaton a Waste management Services	1.0	1.0	1.0	18,940
Use of	of goods an	d services				18,940
	22102	Utilities				18,940
	2210	205 Sanitation Charges				18,940
Output 0	007	Expenditure on Training, Seminars and Conferences catered for during 2015	Yr.1	Yr.2	Yr.3	54,000
output <u>lo</u>		<b>3</b> ,	1	1	1 –	
Activity	000001	Pay for Entertainment /Protocol Expenses	1.0	1.0	1.0	15,000
Use of	•	d services				15,000
	22107	Training - Seminars - Conferences				15,000
		708 Refreshments				15,000
Activity	000002	Pay for Servicing of Meeting Expenses	1.0	1.0	1.0	15,000
Use of	f goods an	d services				15,000
_ 55 0	22107	Training - Seminars - Conferences				15,000
		708 Refreshments			}	15,000
	2210	Pay for Training Course/ Workshop Expenses	1.0	1.0	1.0	15,000
Activity	りししししょ					
Activity	000003	Tay to Training Source Workshop Expenses	1.0	1.0	1.0	
	*	d services	1.0	1.0	1.0	15,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PRIORI	ır,	20	15
2210710 Staff Development				15,000
Activity 00004 Pay for Public Education Expenses	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				•
Activity 000005 Pay for Legal Consultancy Services	1.0	1.0	1.0	3,000
Activity 1000005 1 ray for Legal Constitution General	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22108 Consulting Services				2,000
2210802 External Consultants Fees				2,000
Activity 000006 Pay for Bank Charges	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22111 Other Charges - Fees				4,000
2211101 Bank Charges	<del></del>		<u> </u>	4,000
Output 0008 Bills on Rentals paid for during 2015	Yr.1	Yr.2 1	Yr.3	8,000
Activity 000001 Pay for Accommodation Expenses	1.0	1.0	1.0	3,000
			<u> </u>	
Use of goods and services				3,000
22104 Rentals				3,000
2210404 Hotel Accommodations				3,000
Activity 000002 Pay for Rent on Properties	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22104 Rentals				5,000
2210405 Rental of Land and Buildings				5,000
Output 0009 Expenditure on Materials- Office Supplies caterd for during 2015	Yr.1	Yr.2	Yr.3	47,500
Activity 000001 Pay for Printing Materials and Stationery	1.0	1.0	1.0	12,000
			L	
Use of goods and services				12,000
22101 Materials - Office Supplies				12,000
2210101 Printed Material & Stationery				12,000
Activity 00002 Pay for Value Books and Treasury Forms	1.0	1.0	1.0	7,500
Use of goods and services				7,500
22101 Materials - Office Supplies				7,500
2210101 Printed Material & Stationery				7,500
Activity 000003 Pay for Printing and Publication Expenses	1.0	1.0	1.0	8,500
			<u> </u>	· — — — — -
Use of goods and services				8,500
22101 Materials - Office Supplies				8,500
2210101 Printed Material & Stationery				8,500
Activity 000004 Pay for Office Expenses	1.0	1.0	1.0	9,000
Use of goods and services				9,000
22101 Materials - Office Supplies				9,000
221010 Materials - Office Supplies  2210102 Office Facilities, Supplies & Accessories				
Activity 000005 Pay for First Aid Materials	1.0	1.0	1.0	9,000
Activity 1000000 11-17-11-11-11-11-11-11-11-11-11-11-11-1	1.0	1.0	1.U   	
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
<b>2210105</b> Drugs				1,000
Activity 00006 Pay for Refund of Medical Bills	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	FRIURI	11,	201	
2210105 Drugs           Activity         000007         Pay for Assistance to Departments	1.0	1.0	1.0	1,000 <i>8,500</i>
· ·——–				
Use of goods and services				8,500
22101 Materials - Office Supplies				8,500
2210111 Other Office Materials and Consumables				8,500
Output 0010 Funds mobilised internally for Repairs and Maintenance during 2015	Yr.1	Yr.2	Yr.3	22,000
	1	1	1 🗀 💳	
Activity 000001 Pay for Maintenance of Furniture & Fixtures	1.0	1.0	1.0	7,500
Use of goods and services				7,500
22106 Repairs - Maintenance				7,500
2210604 Maintenance of Furniture & Fixtures				7,500 7,500
	1.0	1.0	4.0	
Activity 00002 Pay for Maintenance of Office Machines	1.0	1.0	1.0	
Use of goods and services				8,000
22106 Repairs - Maintenance				8,000
2210605 Maintenance of Machinery & Plant				8,000
Activity 00003 Pay for Maintenance of Office Equipment	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22106 Repairs - Maintenance				6,000
2210606 Maintenance of General Equipment				6,000
Activity 000004 Pay for Day Care Centre Expenses	1.0	1.0	1.0	500
<del> </del>				
Use of goods and services				500
22106 Repairs - Maintenance				500
2210613 Schools/Nurseries	-,		<u> </u>	500
output 0011   Bills on Utilities paid during 2015.	Yr.1	Yr.2 1	Yr.3   1 ———	19,900
Activity 000001 Pay for Electricity Charges	1.0	1.0	1.0	12,000
Use of goods and services				12,000
22102 Utilities				12,000
2210201 Electricity charges				12,000
	1.0	1.0	4.0	
Activity 000002 Pay for Water Supplied	1.0	1.0	1.0	
Use of goods and services				4,000
22102 Utilities				4,000
<b>2210202</b> Water				4,000
Activity 000003 Pay for Telecommunication Charges	1.0	1.0	1.0	3,600
Use of goods and services				3,600
22102 Utilities				3,600
2210203 Telecommunications				3,600
Activity 000004 Pay for Postal Charges	1.0	1.0	1.0	300
Use of goods and services				
22102 Utilities				300 300
2210204 Postal Charges	041	201 07 00		300
pjective 070201 11. Ensure effective implementation of the Local Government Service Act	Ott	ner expe		43,800
			!	43,800
rational 7110201   2.1 Increase the provision and quality of social services trategy				43,800
Output 0002 Bills on General Expendiditure paid monthly during 2015.	Yr.1	Yr.2	Yr.3	39,800
Activity 000001 Pay Insurance and Compensation	1.0	1.0	1.0	800
★ 6. ***********************************				
Miscellaneous other expense				800

bulletive, ordinabilition, booker of i end into		,	4	,15
28210 General Expenses				800
2821001 Insurance and compensation				800
Activity 00002 Pay Commission on Kwamoso Farmlands	1.0	1.0	1.0	
Miscellaneous other expense				1,000
28210 General Expenses				1,000
2821001 Insurance and compensation				1,000
Activity 000003 Pay Contingency	1.0	1.0	1.0	23,000
Miscellaneous other expense				23,000
28210 General Expenses				23,000
2821006 Other Charges				23,000
Activity 000005 Pay for Festivals & Donations	1.0	1.0	1.0	12,000
Activity [000000 ] 1-7 to 1-1-1-1-1-1-1	1.0	1.0	1.0	
Miscellaneous other expense				12,000
28210 General Expenses				12,000
2821009 Donations				12,000
Activity 000006 Pay Contribution to NALAG	1.0	1.0	1.0	3,000
Miscellaneous other expense				3,000
28210 General Expenses				3,000
2821010 Contributions				3,000
output 0003   Internally Generated Funds used to defray bills on Special Service Items by 31st Dec,2015	Yr.1 1	Yr.2 1	Yr.3 1	4,000
Activity 000002 Pay Town & Area Council Expenses	1.0	1.0	1.0	4,000
Miscellaneous other expense				4,000
28210 General Expenses				4,000
2821006 Other Charges				4,000
			Åmo	ount (GH¢)
nstitution 01 General Government of Ghana Sector				
Tunding 12602 CF (MP)	Total .	By Fun	ding	280,000
Function Code Tollin Exec. & leg. Organs (cs)				
Organisation 15101010 Akuapem North District - Akropong Akwapim_Central Adminis	tration_Admin	istration (A	Assembly	_  _
ocation Code 0506200 Akuapim North - Akropong Akwapim		· — — —		
	Oth	ner expe	nse	280,000
bjective 070201 1. Ensure effective implementation of the Local Government Service Act				280,000
lational 7110201 2.1 Increase the provision and quality of social services			<b>-</b>	280,000
trategy  Output 0004 Grants disbursed on Development Projects and Programmes by December,2015.	Yr.1	Yr.2	Yr.3	280,000 280,000
	1 1 0	1	1 -	- — — — ·
Activity 000001 MPs DACF	1.0	1.0	1.0	280,000
Miscellaneous other expense				280,000
28210 General Expenses				280,000
2821006 Other Charges				280,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12 <u>603</u> 70111	CF (Assembly)		<u> Funding</u>	1,760,887
Function Code		Exec. & leg. Organs (cs)			<u> </u>
Organisation	1510101001	Akuapem North District - Akropong Akwapir Office)Eastern	m_Central Administration_Administ	ration (Assem	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim			
			Use of goods and	services	401,887
Objective 02050	3. Promote i	the use of ICT in all sectors of the economy			40,000
National 71102	01 2.1 Increase	e the provision and quality of social services			40,000
Strategy Output 0001	ICT facilities	s improved upon by December ,2015	Yr.1	Yr.2 Yr	''======= <b>-</b>
Activity 000	001 Procure C		1.0	1.0 1	30,000
rictivity 1000	001 _	, ,	1.0	1.0	30,000
Use of goo	ds and services				30,000
221		- Office Supplies			30,000
-		Facilities, Supplies & Accessories			30,000
Activity 000	002 Internet C	onnectivity	1.0	1.0 1	.0
Use of goo	ds and services				10,000
221	02 Utilities				10,000
	<b>2210203</b> Telecor	nmunications			10,000
Objective 05060	8. Promote i	resilient urban infrastructure development, maintenal	nce and provision of basic services		260,000
National 70102	01 2.1 Institute	regular dialogue between CSOs, private sector and ed levels	d Government agencies/ state institutions	s at national and	25,000
Strategy Output 0001	.,	rastructure facilities developed by December,2015.	===== <del></del>	Yr.2 Yr	''======
	'	<del></del>	1	1	1
Activity 000	004 Procure O	ffice Furniture & Fittings.	1.0	1.0 1	.0 <b>25,000</b>
Use of goo	ds and services				25,000
221	01 Materials	- Office Supplies			25,000
		Facilities, Supplies & Accessories			25,000
National 70106	01 6.1. Strengt	hen interaction between assembly members and citi	zens		175,000
Output 0004	National Day	y Celebrations provided for during 2015		Yr.2 Yr	<u>'</u> '======
Output <u>10004</u>			1	1	55,000 1 ——————————————————————————————————
Activity 000	001 National D	Day Celebrations	1.0	1.0 1	.0 <b>55,000</b>
Use of goo	ds and services				55,000
221		ervices			55,000
	<b>2210902</b> Official	Celebrations			55,000
Output 0005	Bills on Ger	neral Expenditure Cartered for during 2015	Yr.1	Yr.2 Yr	
Activity 000	006 Assembly	Meetings including Executive & Sub- Committees	1.0		1.0 40,000
_	ds and services				40,000
221					40,000
-		bly Members Sittings All			40,000
Activity 000	007 Assembly	Members Ex gratia	1.0	1.0 1	.0 <b>80,000</b>
Use of goo	ds and services				80,000
221	09 Special Se	ervices			80,000
		bly Members Special Allow			80,000
National 711020 Strategy	01 2.1 Increase	e the provision and quality of social services			60,000
Dualey	1				,

OBJECTIVE	, ORGANISATION, SOURCE OF FUND A	'ND KRIOKL	ιΥ,	20	15
Output 0001	Physical Infrastructure facilities developed by December,2015.	Yr.1	Yr.2	Yr.3 1	60,000
Activity 000003	Rehabilitate and Replace Street Lights.	1.0	1.0	1.0	60,000
Use of goods ar	nd services				60,000
22106	Repairs - Maintenance				60,000
2210	1617 Street Lights/Traffic Lights				60,000
bjective 060201	1. Develop and retain human resource capacity at national, regional and distri	ct levels			101,887
Vational 7110201	2.1 Increase the provision and quality of social services				101,887
Output 0001	Capacity of Staff enhanced during 2015.	Yr.1	Yr.2	Yr.3	60,000
Activity 000001	Capacity Building.	1.0	1.0	1.0	60,000
Use of goods ar	nd services				60,000
22107	Training - Seminars - Conferences				60,000
2210	7710 Staff Development				60,000
Output 0002	Projects and Programmes monitored by MPCU during 2015.	Yr.1	Yr.2	Yr.3	41,887
•		1	1	1 🗀 💳	
Activity 000001	Fuel for monitoring & Co- ordination of projects & programmes	1.0	1.0	1.0	41,887
Use of goods ar					41,887
22105	Travel - Transport I503 Fuel & Lubricants - Official Vehicles				41,887
2210	1 del a Lubricants - Official Verlicles	Social ha	nofito [C	EC1	41,887
	8. Promote resilient urban infrastructure development, maintenance and provi	Social be	nents [G	roj	20,000
ojective 050608					20,000
ational 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
utput 0003	Municipal Sub -Structures Strengthened by December,2015	Yr.1	Yr.2	Yr.3	20,000
Activity 000004	Support to Welfare Programmes	1.0	1.0	1.0	20,000
Employer social	benefits				20,000
27311	Employer Social Benefits - Cash				20,000
2731	102 Staff Welfare Expenses				20,000
		Oth	ner expe	nse	510,000
bjective 050608	8. Promote resilient urban infrastructure development, maintenance and provi	sion of basic services			360,000
Vational 7010601	6.1. Strengthen interaction between assembly members and citizens				140,000
Output 0005	Bills on General Expenditure Cartered for during 2015	Yr.1	Yr.2	Yr.3 =	50,000
Activity 000008	Climate Change	1.0	1.0	1.0	50,000
Miscellaneous o	ther expense				50,000
28210	General Expenses				50,000
2821	006 Other Charges				50,000
Output 0006	Counterpart Funding Support Provided for during 2015	Yr.1	Yr.2 1	Yr.3 1	90,000
Activity 000001	Counterpart Funding for Donor Funded Projects	1.0	1.0	1.0	40,000
Miscellaneous o	ther expense				40,000
28210	General Expenses				40,000
	006 Other Charges				40,000
Activity 000002	Support to Self Help Projects	1.0	1.0	1.0	50,000
Miscellaneous o	•				50,000
28210	General Expenses				50,000

DJEC		· · · · · · · · · · · · · · · · · · ·				
ational 7		006 Other Charges   1.3 Strengthen existing sub-district structures to ensure effective operation	 on			50,00
rategy	020103	'L			. <u> </u>	100,00
utput 0	0003	Municipal Sub -Structures Strengthened by December,2015	Yr.1	Yr.2	Yr.3	100,00
A	000004	Support to Sub - District Structures		1	1	
Activity	000001	Support to Sub - District Structures	1.0	1.0	1.0	45,00
Misce	ellaneous c	other expense				45,00
	28210	General Expenses				45,00
		1006 Other Charges				45,00
Activity	000002	NALAG Dues	1.0	1.0	1.0	5,00
·		_			<u> </u>	
Misce	ellaneous c	other expense				5,00
	28210	General Expenses				5,0
	2821	1010 Contributions				5,0
Activity	000003	Support to Decentralized and Other Departments	1.0	1.0	1.0	50,00
Minne		Mara and an analysis				50.0
iviisce		other expense				50,00
	28210	General Expenses				50,0
, . <del>.</del>		1006 Other Charges				50,0
ational 7	110201	2.1 Increase the provision and quality of social services				50,0
- · ·	0002	Logistics to adress Security Concerns provided during 2015	===	Yr.2	Yr.3	
atput o	1002		1	1	1 —	50,0
Activity	000001	Support to Security.	1.0	1.0	1.0	50,0
		_			<u> </u>	
Misce	ellaneous c	other expense				50,0
	28210	General Expenses				50,0
-		1006 Other Charges				50,0
tional 7	120201	2.1. Develop modalities to harness the inherent potential of the chieftain	cy institution in national dev	relopment	,	70,0
	0004	National Day Celebrations provided for during 2015	===	Yr.2	Yr.3	
itput <u>o</u>	1004		1	1	1 –	70,0
Activity	000002	Support to Traditional Authorities	1.0	1.0	1.0	20,0
Misce	ellaneous c	other expense				20,0
Wildoo	28210	General Expenses				20,0
		1009 Donations				20,0
Activity	000003	Celebration of Traditional Festivals	1.0	1.0	1.0	50,0
Cuvity	000003		1.0	1.0	1.0	
Misce	ellaneous c	other expense				50,0
	28210	General Expenses				50,0
	2821	1009 Donations				50,0
ective 0	060201	1. Develop and retain human resource capacity at national, regional and d	istrict levels		ļ . — —	450.0
tional 7		2.1 Increase the provision and quality of social services				150,0
ategy	10201					150,0
	0002	Projects and Programmes monitored by MPCU during 2015.	Yr.1	Yr.2	Yr.3	150,0
		<u></u>	1	1	1	
Activity	000002	Procurement of Project Vehicles	1.0	1.0	1.0	150,0
Misce	ellaneous	other expense				150,0
	28210	General Expenses				150,0
		1006 Other Charges				150,0
			Non Fina	ncial Ass	ets	829,0
ective 0	050608	8. Promote resilient urban infrastructure development, maintenance and p				
	7010201	2.1 Institute regular dialogue between CSOs, private sector and Governr	ment agencies/ state institut	ions at natio	nal and	729,0
ategy	0 1020 1	decentralised levels				170,0
I_		Physical Infrastructure facilities developed by December,2015.		Yr.2	Yr.3	470.0
utput 0	0001	i nysicai iimastructure racinties developed by December,2015.	Yr.1	11.4	11.5	170,00

Non-produced assets	DDJECTIV.	E, ORGANISATION, SOURCE OF FUND AF	ID I KIOKI I	LI,	20.	15
34111   Land   30,00   341110   Land   30,00   3411110   Land   30,00   3411110   Land   30,00   341120   Other muchinery - upujornort   60,00   311220   Other muchinery - upujornort   60,00   311110   Detailings   15,00	Activity 000006	Fence & Register Assembly Acquired Land	1.0	1.0	1.0	30,000
34411   Land   30,00   30,00	Non produced	assets				30,000
Salation	31411	Land			İ	30,000
Activity	314	<b>41101</b> Land				•
Fored Assets   Solution   Solut			1.0	1.0	1.0	
31122	Activity <u>1000001</u>	:	1.0	1.0	1.0	
3112207 Orbito Assetts	Fixed Assets					60,000
Activity 000008 Rehabilitates Staff Quarters No. 4 1.0 1.0 1.0 1.5,00  Fixed Assets 31111 Dwellings 15,00 31111103 Bungalows/Palace 5,000 31111103 Bungalows/Palace 15,00 3111103 Bungalows/Palace 5,000 311104 Bungalows/Palace 6,000 31000 Proceed Expenses 10,000 310000 Proceed Expenses 10,000 310000 Proceed Expenses 10,000 310000 Proceed Expenses 10,000 310000 Proceed Expenses 10,00000 Proceed Expenses 10,000000 3100000 Proceed Expenses 10,000000 Proceed Expenses 10,000000 P	31122	Other machinery - equipment				60,000
Fixed Assets	31 <sup>-</sup>	12207 Other Assets				60,000
31111   Doellings	Activity 000008	Rehabilitate Staff Quarters No. 4	1.0	1.0	1.0	15,000
31111   Deellings	<del></del>					
Activity						•
Activity   000003		•				•
Flood Assets   15,00   311111   Dwellings   15,00   31111103   Bungalows/Palace   15,00   15	31	11103 Bungalows/Palace				15,000
31111   Dwellings   15,00   3111103   Bungalows/Palace   15,00   15,000   15,000   Rehabilitate & Furnish Staff Quarters No. 5   1.0   1.0   1.0   50,000	Activity 000009	Rehabilitate Staff Quarters No. 19	1.0	1.0	1.0	15,000
31111   Dwellings   15,00   3111103   Bungalows/Palace   15,00   15,000   15,000   Rehabilitate & Furnish Staff Quarters No. 5   1.0   1.0   1.0   50,000	Fixed Assets					15 000
3111103 Bungalows/Palace		Dwollings				•
Activity   000010   Rehabilitate & Furnish Staff Quarters No. 5		•			ł	•
Fixed Assets   So,00   Sulfront   So,00   Sulfront   So,00   Sulfront   So,00   Sulfront   So,00   Sulfront   So,00   Sulfront   S						
31111   Dwellings   50,00   311110	Activity 000010	Renabilitate & Furnish Staff Quarters No. 5	1.0	1.0	1.0	50,000
31111   Divellings	Fixed Assets					50.000
3111103 Bungalows/Palace   50,000   170/16601   61, Strengthen Interaction between assembly members and clitzens   240,000   1	31111	Dwellings				•
Activity   000002   Procurement of Stationery   1.0		•				•
Nativity	ational 7010601					
Activity   000001   Protocol Expenses   1.0   1.0   1.0   50,00		Bills on Control Functions Control for during 2015	==			==='=
Inventories	output 0005	Bills on General Expenditure Cartered for during 2015				240,000
31224   Goods for resale   50,00   3122401   Refreshment Items   50,00   50,00     Activity   000002   Procurement of Stationery   1.0   1.0   1.0   30,00     Inventories	Activity 000001	Protocol Expenses	1.0	1.0	1.0	50,000
31224   Goods for resale   50,00   3122401   Refreshment Items   50,00   50,00	Inventories					50 000
Sectivity   000002   Procurement of Stationery   1.0   1.0   1.0   30,000		Goods for resale				•
Activity   000002   Procurement of Stationery   1.0   1.0   1.0   30,000   30,000   31221   Materials - supplies   30,000   30,000   3122101   Printed Materials and Stationery   30,000   311131   Utilities Networks   10,000   311131   Utilities Networks   10,000   311131   Utilities Networks   10,000   31113   Other structures   20,000   311130   Other structures   20,000   Other structures   20,						
Inventories   30,00   31221   Materials - supplies   30,00   3122101   Printed Materials and Stationery   30,00   30,00   3122101   Printed Materials and Stationery   1.0   1.0   1.0   1.0   10,00				4.0		
31221   Materials - supplies   30,00   3122101   Printed Materials and Stationery   30,00   30,00	Activity <u>1000002</u>	Frocurement of Stationery	1.0	1.0	1.0	30,000
31221   Materials - supplies   30,00   30,00   3122101   Printed Materials and Stationery   30,00   30,00	Inventories					30,000
30,00   Activity   000003   Communication Expenses   1.0	31221	Materials - supplies				
Activity   000003   Communication Expenses   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   1.0   31113   Other structures   10,00   3111311   Utilities Networks   10,00   1.0   1.0   1.0   20,00						
Tixed Assets		· ·	1.0	1.0	1.0	
31113   Other structures   10,00   3111311   Utilities Networks   10,00     Activity   000004   Payment of Electricity Bills   1.0   1.0   1.0   20,00     Fixed Assets   20,00   31113   Other structures   20,00   3111308   Electrical Networks   20,00     Activity   000005   Printing & Publication   1.0   1.0   1.0   1.0   1.0,00     Inventories   31221   Materials - supplies   10,00   3122101   Printed Materials and Stationery   10,00     Activity   000006   Assembly Meetings including Executive & Sub- Committees   1.0   1.0   1.0   40,00     Inventories   40,00   40,00     Inventories   40,00   40,00   40,00     Inventories   40,00   40,00   40,00     Inventories   40,00   40,00   40,00     Inventories   40,00	rictivity <u>locoo</u>	<u></u>	1.0	1.0	1.0	
3111311 Utilities Networks	Fixed Assets					10,000
Activity   000004   Payment of Electricity Bills   1.0   1.0   1.0   20,00	31113	Other structures				10,000
Activity   000004   Payment of Electricity Bills   1.0   1.0   1.0   20,00	31	11311 Utilities Networks				10,000
31113   Other structures   20,00   3111308   Electrical Networks   20,00	Activity 000004	Payment of Electricity Bills	1.0	1.0	1.0	20,000
31113   Other structures   20,00   3111308   Electrical Networks   20,00	F: 1 A .					
3111308 Electrical Networks   20,000   Activity   000005   Printing & Publication   1.0						•
Activity 000005 Printing & Publication 1.0 1.0 1.0 10,000  Inventories 10,000 31221 Materials - supplies 10,000 3122101 Printed Materials and Stationery 10,000 Activity 000006 Assembly Meetings including Executive & Sub- Committees 1.0 1.0 1.0 1.0 40,000  Inventories 40,000 31224 Goods for resale 40,000						
Inventories						20,000
31221   Materials - supplies   10,00   3122101   Printed Materials and Stationery   10,00     Activity   000006     Assembly Meetings including Executive & Sub- Committees   1.0   1.0   1.0   40,00	Activity 000005	Printing & Publication	1.0	1.0	1.0	10,000
31221   Materials - supplies   10,00   3122101   Printed Materials and Stationery   10,00     Activity   000006     Assembly Meetings including Executive & Sub- Committees   1.0   1.0   1.0   40,00	Inventories					10.000
3122101 Printed Materials and Stationery   10,000   Activity   000006   Assembly Meetings including Executive & Sub- Committees   1.0   1.0   1.0   40,000		Motoriala aupoliaa				•
Activity 000006 Assembly Meetings including Executive & Sub- Committees 1.0 1.0 1.0 40,00  Inventories 40,00 31224 Goods for resale 40,00					-	
Inventories 40,00 31224 Goods for resale 40,00						10,000
<b>31224</b> Goods for resale <b>40,00</b>	Activity 000006	S Assembly Meetings including Executive & Sub- Committees	1.0	1.0	1.0	40,000
<b>31224</b> Goods for resale <b>40,00</b>	Inventories					<b>4</b> 0 000
		Goods for resale				•
						40,000

Activity 000007	Assembly Members Ex gratia	1.0	1.0	1.0	80,000			
Inventories					80,000			
31224	Goods for resale				80,000			
3122	401 Refreshment Items				80,000			
National 7110201 Strategy								
Output 0001	Physical Infrastructure facilities developed by December,2015.	Yr.1	Yr.2	Yr.3	319,000 319,000			
<u> </u>		1	1	1				
Activity 000001	Continue the construction of Office Complex.	1.0	1.0	1.0	250,000			
Fixed Assets					250,000			
31112	Non residential buildings			·	250,000			
Activity 000002	204 Office Buildings  Rehabilitate Residence of MCE	1.0	1.0	1.0	250,000			
Activity 1000002	Transmate residence of mod	1.0	1.0	1.0	69,000			
Fixed Assets					69,000			
31111	Dwellings				69,000			
3111	103 Bungalows/Palace				69,000			
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels	s		 				
	2.1 Increase the provision and quality of social services			· <del></del>	100,000			
National 7110201 Strategy					100,000			
Output 0001	Capacity of Staff enhanced during 2015.	Yr.1	Yr.2	Yr.3	100,000			
	<u> </u>	1	1	1 🗀 🗆				
Activity 000001	Capacity Building.	1.0	1.0	1.0	50,000			
Inventories					50,000			
31222	Work - progress				50,000			
3122	218 Consultancy Fees				50,000			
Activity 000002	Develop Capacity Gaps of Staff -DDF	1.0	1.0	1.0	50,000			
Fixed Assets					50,000			
31111	Dwellings				50,000			
	154 WIP - Consultancy Fees				50,000			
				Amo	ount (GH¢)			
Institution 01	General Government of Ghana Sector				( )			
	009 DDF	Total .	By Fund	ling	50,000			
Function Code 70	Exec. & leg. Organs (cs)				=,			
Organisation 15	10101001 — Akuapem North District - Akropong Akwapim_Central Adminis — — Office)Eastern	stration_Admin	istration (A	ssembly				
			· · · · · · · · · · · · · · · · · · ·		<b>—</b> '			
Location Code 05	Akuapim North - Akropong Akwapim							
	Use	of goods ar	nd servi	ces	50,000			
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels			<u> </u>				
					50,000			
National 7110201 Strategy	2.1 Increase the provision and quality of social services				50,000			
Output 0001	Capacity of Staff enhanced during 2015.	Yr.1	Yr.2	Yr.3	50,000			
<u> </u>		1	1	1 -				
Activity 000002	Develop Capacity Gaps of Staff -DDF	1.0	1.0	1.0	50,000			
Use of goods an	d services				50,000			
22108	Consulting Services				50,000			
	801 Local Consultants Fees				10,000			
	802 External Consultants Fees				40,000			
		Total Co	ost Cent	re [	3,307,699			
		101111 00	, se com		3,307,039			

			Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	12603	CF (Assembly)	Total By Funding	50,000
<b>Tunction Code</b>	70112	Financial & fiscal affairs (CS)		
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Financ	eEastern	
ocation Code	0506200	Akuapim North - Akropong Akwapim		
			Non Financial Assets	50,000
bjective 070206	6. Ensure et	ficient internal revenue generation and transparency in local re	source management	
				50,000
Vational 702060	9   6.9. Streng	then the revenue bases of the DAs	<sub> </sub>	50,000
Output 0001	Revenue Co		===- <del></del>	
output <u>600 i</u>	<u> </u>		1 1 1 1 -	50,000
Activity 0000	001 Revaluation	on of Property	1.0 1.0 1.0	50,000
Fixed Asset	ts			50,000
3111	11 Dwellings			50,000
;	<b>3111101</b> Buildin	gs		50,000
			Total Cost Centre	50,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector	- — — ¬			
Funding	12603	CF (Assembly)	Total	<u>By Fun</u>	<u>ding</u>	59,000
Function Code	70980	Education n.e.c	. — — — — — — —		,	
Organisation	1510301001	Akuapem North District - Akropong Akwapim_E Head_Central Administration_Eastern	ducation, Youth and Sports_0	Office of D	epartmental	
Location Code	0506200	Akuapim North - Akropong Akwapim				
			Use of goods ar	nd servi	ces	7,000
Objective 060102	2. Improve	quality of teaching and learning			ļ;——	
	_'				!	7,000
National 711020	2.1 Increas	e the provision and quality of social services				7,000
Output 0001	Education		Yr.1	Yr.2	Yr.3	
Output 0001		rogrammes supported by 615t 266cmbet,2010	1	11.2	1 – –	7,000
Activity 0000	01 STME Cli		1.0	1.0	1.0	7,000
110111119 10000	<u> </u>				····	
Use of good	s and services					7,000
2210		- Seminars - Conferences				7,000
	2210709 Allowa					7,000
			Oth	er expe	nso	52,000
	2 Improve	quality of teaching and learning	Ott	ci cxpc		02,000
Objective 060102		quanty or teaching and learning			ii——	52,000
National 711020	2.1 Increas	e the provision and quality of social services				
Strategy						52,000
Output 0001	Education	Programmes supported by 31st December;2015	Yr.1	Yr.2	Yr.3	52,000
			1	1	1 🗀 —	
Activity 0000	02 Municipa	l Education Fund	1.0	1.0	1.0	44,000
Miscellaneo	us other expens	se				44,000
2821	0 General B	Expenses				44,000
	2821012 Schola	•				44,000
Activity 0000	03 Support i	my First Day at School	1.0	1.0	1.0	8,000
Miscellaneo	us other expens	Se Se				8,000
0004	General F				ĺ	
2821	• • • • • • • • • • • • • • • • • • • •	Expenses				8,000
	2821009 Donati	•				8,000 8,000

			An	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	735,000
<b>Function Code</b>	70921	Lower-secondary education		
Organisation	1510302003	Akuapem North District - Akropong Akwapim_Ed High_Eastern	ducation, Youth and Sports_Education_Junior	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		
			Use of goods and services	735,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all le	vels	
				735,000
National 702010 Strategy	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective perfo	ormance and service delivery	735,000
Output 0002	School Fee	ding activities intensified during 2015 in 13 JHS.	Yr.1 Yr.2 Yr.3	735,000
	- <del>-</del>		1 1 1 1	
Activity 000	001 Provide for	unds for Ghana School Feeding Programme	1.0 1.0 1.0	735,000
Use of goo	ds and services			735,000
221	07 Training -	Seminars - Conferences		735,000
	2210708 Refres	hments		735,000
			Total Cost Centre	735,000

Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Total By Funding 161	,000
Function Code General Medical services (IS)	,000
Organisation 1510401001 Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern	
Location Code 0506200 Akuapim North - Akropong Akwapim	
	,000
Objective 060302   2. Improve governance and strengthen efficiency and effectiveness in health service delivery   75	,000
National 7110201   2.1 Increase the provision and quality of social services	,000
	,000
Activity 000001 National Immunization Day's Programmes 1.0 1.0 1.0 1.0	,000
	,000
	,000, ),000
	,000
Use of goods and services 65	,000
	,000
<u></u>	5,000
	,000
Objective	,000
National 7110201   2.1 Increase the provision and quality of social services	,000
Output         0001         District Health Programmes supported by December, 2015         Yr.1         Yr.2         Yr.3         21           1         1         1         1         -         -	,000
Activity 00003 Municipal Response Initiative on HIV/AIDS & Malaria Prevention. 1.0 1.0 1.0 21	,000
	,000
	,000, ,000,
	,000
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	
National 7110201   2.1 Increase the provision and quality of social services	,000
,	,000
	,000
Fixed Assets 65	,000
	5,000 5,000
	,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	263,338
<b>Function Code</b>	70740	Public health services		,
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_	Environmental Health UnitEastern	
Location Code	0506200	Akuapim North - Akropong Akwapim		]
	0000200	<u>'</u>	ensation of employees [GFS]	263,338
Objective 00000	0 Compensati	on of Employees		263,338
National 00000	00 Compensati	on of Employees	- — — — — — — — — — —	263,338
Strategy	- ,		$=$ $=$ $\frac{1}{\text{Yr.1}}$ $\frac{1}{\text{Yr.2}}$ $\frac{1}{\text{Yr.2}}$ $\frac{1}{\text{Yr.3}}$	'
Output 0000	_			3
Activity 000	0000		0.0 0.0 0.	<b>263,338</b>
Wages and	d Salaries			263,338
211				263,338
	<b>2111001</b> Establis	hed Post		263,338
				Amount (GH¢)
Institution	01	General Government of Ghana Sector	- ¬	
Funding	12601	DACF Central	Total By Funding	200,000
<b>Function Code</b>	70740	Public health services		
Organisation	1510402001	□Akuapem North District - Akropong Akwapim_Health_l 	Environmental Health UnitEastern	
		·	- — — — — — — — — —	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim	- — — — — — — — — — — — — — — — — — — —	
			Use of goods and services	200,000
Objective 05110	3. Accelerat	e the provision and improve environmental sanitation		200,000
National 70102	01 2.1 Institute	regular dialogue between CSOs, private sector and Governmen	nt agencies/ state institutions at national and	200,000
Strategy	decentralise			100,000
Output 0001	Environmen	tal Health Sanitation improved by December. 2015	Yr.1 Yr.2 Yr.	100,000
Activity 000	0005 Solid Was	te Disposal	1.0 1.0 1.	0 100,000
Use of goo	ods and services			100,000
221		-		100,000
	2210205 Sanitati			100,000
National 71102 Strategy	01    2.1 Increase	the provision and quality of social services		100,000
Output 0001	Environmen	tal Health Sanitation improved by December. 2015	Yr.1 Yr.2 Yr.:	100,000
Activity 000	0003 Fumigation	л.	1.0 1.0 1.	100,000
Use of goo	ods and services			100,000
221		Office Supplies		100,000
		als & Consumables		100,000

					Amo	unt (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding	12603 CF (Assembly) Total By Funding						
<b>Function Code</b>	70740	Public health services				<del>-</del> 1	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environn	nental Health	UnitEast	ern 	 <u> </u>	
Location Code	050000	Akuanim Nasth Aksanana Akuanim		- <del> </del>			
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim					
			of goods a	nd servi	ces	215,000	
Objective 05110	3	te the provision and improve environmental sanitation				215,000	
National 70102 Strategy	01   2.1 Institute decentralis	e regular dialogue between CSOs, private sector and Government agencie ed levels	es/ state institut	ions at natio	nal and   ,	80,000	
Output 0001	Environmen	ntal Health Sanitation improved by December. 2015	Yr.1	Yr.2	Yr.3	80,000	
	Durch and	Land Order Comment	1	1	1 -		
Activity 000	1004   Push and	Level Refuse Dumps	1.0	1.0	1.0	50,000	
Use of goo	ds and services					50,000	
221	06 Repairs -	Maintenance				50,000	
	<b>2210616</b> Sanitar	-				50,000	
Activity 000	Maintain	Solid Waste Disposal Sites	1.0	1.0	1.0	20,000	
Use of goo	ds and services					20,000	
221	02 Utilities					20,000	
	<b>2210205</b> Sanitat	ion Charges				20,000	
Activity 000	0008 Quarterly	Public Education on Sanitation	1.0	1.0	1.0	10,000	
Use of goo	ds and services					10,000	
221	02 Utilities					10,000	
	<b>2210205</b> Sanitat					10,000	
National 71102 Strategy	01   2.1 Increase	e the provision and quality of social services			— — 	135,000	
Output 0001	Environmen	ntal Health Sanitation improved by December. 2015	Yr.1	Yr.2	Yr.3	80,000	
Activity 000	001 Evacuate	Refuse Dumps	1.0	1.0	1.0	50,000	
· : <u></u>							
Use of goo	ds and services					50,000	
221		- Office Supplies				20,000	
221		cals & Consumables g Services				20,000	
		g Services Consultancy Expenses				30,000 30,000	
Activity 000		ms for Refuse Containers.	1.0	1.0	1.0	30,000	
_	ods and services  O2 Utilities					30,000	
221	2210205 Sanitat	ion Charges				30,000 30,000	
Output 0002		Fools procured by 30th April, 2015	Yr.1	Yr.2	Yr.3	25,000	
· <u> </u>			1	1	1	25,000	
Activity 000	001 Procure S	anitary Materials	1.0	1.0	1.0	25,000	
Use of goo	ds and services					25,000	
221	01 Materials	- Office Supplies				25,000	
		se of Petty Tools/Implements	1			25,000	
Output 0003	Provision o October,20	f Potable Water and. Construction of Pour Flush Toilets concretised by 15	Yr.1	Yr.2 1	Yr.3   1 —	30,000	
Activity 000	0001 Complete	1 No.10 Seater Pour Flush Toilet at Onyamebekyere	1.0	1.0	1.0	30,000	
Use of goo	ds and services					30,000	
221		Maintenance				30,000	
	<b>2210612</b> Public					30,000	

	Non Fina	ncial Ass	sets	160,000
Objective 051103 13. Accelerate the provision and improve environmental sanitation			: 	160,000
National 7010201   2.1 Institute regular dialogue between CSOs, private sector and Government agence Strategy   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector and Government agence   2.1 Institute regular dialogue between CSOs, private sector agence   2.1 Institute reg	ies/ state institut	ions at natio	nal and	100,000
Output 0001 Environmental Health Sanitation improved by December. 2015	Yr.1	Yr.2 1	Yr.3 1	100,000
Activity 000004 Push and Level Refuse Dumps	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				50,000
<b>3111303</b> Toilets				50,000
Activity 00006 Renovate Slaughter House at Abiriw Market.	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111206 Slaughter House				50,000
National 7110201   2.1 Increase the provision and quality of social services				60,000
Output 0003 Provision of Potable Water and. Construction of Pour Flush Toilets concretised by October,2015	Yr.1 1	Yr.2	Yr.3	60,000
Activity 000001 Complete 1 No.10 Seater Pour Flush Toilet at Onyamebekyere	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31113 Other structures				30,000
<b>3111303</b> Toilets				30,000
Activity 000002 Complete 1 No. Seater Pour Flush Toilet at Akuni No. 1	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31113 Other structures				30,000
<b>3111303</b> Toilets				30,000
	Total C	ost Cent	re	838,338

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sec	etor				
Funding	11001	Central GoG		Total	<u>By Func</u>	<u>ding</u>	755,132
Function Code	70421	Agriculture cs					<del>-</del> 1
Organisation	151060000	Akuapem North District - Akrop	oong Akwapim_Agriculture — — — — — — — — — —	_Eastern			
<b>Location Code</b>	0506200	Akuapim North - Akropong Ak				- — —	
	<u> </u>		_'	ation of empl	ovees [G	FS1	723,006
Objective 0000	Comper	nsation of Employees	Compense	tion of empi	oyees [O		
National 0000	'	nsation of Employees					723,006
Strategy		., =========	=======				723,006
Output 0000	0			Yr.1 0	<b>Yr.2</b> 0	Yr.3   0 ——	723,006
Activity 0	00000			0.0	0.0	0.0	723,006
Wagos	and Salaries						723,006
•		ished Position					723,006
-	2111001 Esta						723,006
			Us	e of goods a	nd servi	ces	20,984
Objective 030	101 1. Impro	ove agricultural productivity				:	13,164
National 3010	0107 1.7. In	nprove the effectiveness of Research-External research system to increase participa			oncept into ti	he	1,479
Output 0004	4 Mainstre	eam Research Extension Laison Committe			Yr.2	Yr.3	1,479
A .: :: 0	by 2015.	take RELC activities		1 1	1	1	
Activity 0	000 <u>01</u> Under	take RELC activities		1.0	1.0	1.0	1,479
Use of g	oods and service	ces					1,479
2:	<b>2107</b> Trainir	ng - Seminars - Conferences					1,479
	<b>2210709</b> Allo						1,479
National 3010 Strategy	0124   <b>1.24. Pr</b>	omote the adoption of GAP (Good Agricul	tural Practices) by farmers				1,565
Output 0003	To reduce	ce post harvest losses along the maize,ric 6 respectively by 2015.	ee,cassava,and yam by 15%,20%	Yr.1	Yr.2	Yr.3	1,565
Activity 0	00002 Collec	t, Collate and Analyse Agriculture Data		1.0	1.0	1.0	1,565
·	<u> </u>					<u> </u>	
Use of go	oods and service	es					1,565
2:	<b>2107</b> Trainir	ng - Seminars - Conferences					1,565
		ts, Conferences / Seminars (Local)					1,565
National 3010 Strategy	0211   2.11 De levels	evelop effective post-harvest managemen		acilities, at individu	ıal and comn	nunity	1,880
Output 0000		ce post harvest losses along the maize,rio 6 respectively by 2015.	e,cassava,and yam by 15%,20%	Yr.1	Yr.2	Yr.3	1,880
Activity 0		and resource extension staff in post harve	st handling technologies[Training		1.0	1.0	1,880
	— — — AEAs)						
_	oods and service						1,880
2:		ng - Seminars - Conferences					1,880
		ff Development				- — ¬	1,880
National 3010 Strategy	0224   2.24 Si	upport operators to identify market niches	for new products				940
Output 0000	To reduce	ce post harvest losses along the maize,rio 6 respectively by 2015.	e,cassava,and yam by 15%,20%	Yr.1	Yr.2	Yr.3	940
Activity 0	00003 Collec	et and Use Market price information		1.0	1.0	1.0	940
_	oods and servic						940
2:		ng - Seminars - Conferences					940
		ts, Conferences / Seminars (Local)					940
National 3010 Strategy	0509 5.9 De	esign interventions to address processing	, раскаділд and marketing of live	estock/poultry			7,300

OBJECTIVE,					
	nproved livestock technologies to increase production of poultry and guinea fowl by 0% ruminant and pigs by 15% by 2014.	Yr.1 1	Yr.2 1	Yr.3   1 —	7,300
Activity 000001	Identify,update and disseminate existing technological packages and undertake livestock disease surveillance	1.0	1.0	1.0	3,300
Use of goods and	services				3,300
=	Training - Seminars - Conferences				3,300
221070	2 Visits, Conferences / Seminars (Local)				3,300
Activity 000002	Undertake Sustained Vaccination Programme	1.0	1.0	1.0	4,000
Use of goods and	services				4,000
22101	Materials - Office Supplies				4,000
221010	95 Drugs				4,000
ojective 050608   8	Promote resilient urban infrastructure development, maintenance and provision of ba	asic services		 	7,820
Tational 3010124 1	.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				7,82
	istrict Directorate of Agricture's Programmes supported by 31st December,2015.	Yr.1 1	Yr.2	Yr.3	7,82
Activity 000001	Provide MoFA Directorate with funds and resources	1.0	1.0	1.0	5,820
Use of goods and	services				5,82
22101	Materials - Office Supplies				5,82
221010	D5 Drugs				5,82
Activity 000003	Build M & E Capacity of Staff	1.0	1.0	1.0	
Use of goods and	services				2,00
22107	Training - Seminars - Conferences				2,00
	•				
221070	9 Allowances				
221070	9 Allowances	Otl	ner expe	nse	2,00
	9 Allowances . Improve agricultural productivity	Otl	ner expe	nse	2,00 11,14
ojective 030101   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and i	integrate the co		 	2,00 11,14 11,14
pjective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in a gricultural research system to increase participation of end users in technology developments. In the content of the content	integrate the colopment	oncept into th	 	2,00 11,14 11,14 4,67
pjective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developed.	integrate the co	oncept into th	he	2,00 11,14 11,14 4,67 4,67
pjective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments. It is a light to agriculture graph of the product of the produ	integrate the collopment  Yr.1 1	oncept into the Yr.2	Yr.3 1	2,00 11,14
pjective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments. In the improvement of the i	integrate the collopment  Yr.1 1	oncept into the Yr.2	Yr.3 1	2,00 11,14 11,14 4,67 4,67
jective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments. In the improvement of the i	integrate the collopment  Yr.1 1	oncept into the Yr.2	Yr.3 1	2,00 11,14 11,14 4,67 4,67 4,67
pjective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and is gricultural research system to increase participation of end users in technology developments. In the content of	integrate the collopment  Yr.1 1	oncept into the Yr.2	Yr.3 1	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67
pjective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  The improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments. In the improvement of the	integrate the collopment  Yr.1 1	oncept into the Yr.2	Yr.3 1	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67
jective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments. In the content of	Yr.1 1	Yr.2 1 1.0	Yr.3   1	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 4,67 4,92
Activity 000002  Miscellaneous othe 28210 282100 attegy	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and is gricultural research system to increase participation of end users in technology developments. In the content of	integrate the collopment  Yr.1 1	oncept into the Yr.2	Yr.3 1	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 4,67 4,92
dective   030101     1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments. In the content of	Yr.1 1 1.0 Yr.1	Yr.2 1 1.0	Yr.3 1 1.0 1.0 Yr.3 Yr.3	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 4,92 4,92
discellaneous other   28210	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments and the product of the content of	Yr.1 1.0  Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 4,92 2,72
discellaneous other	. Improve agricultural productivity  1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the development of the system to increase participation of end users in technology development of the development of the system of the development of the system of the development of the system of the syst	Yr.1 1.0  Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 4,92 2,72
discellaneous other artegy	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology developments and the product of the content of	Yr.1 1.0  Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 4,92 4,92 2,72 2,72 2,72
piective 030101   1   1   1   1   1   1   1   1   1	Improve agricultural productivity  1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the development of the system of the sy	Yr.1 1.0  Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,92 4,92 2,72 2,72 2,72 2,72
jective 030101   1   1   1   1   1   1   1   1   1	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the discrete system of the content of the cont	Yr.1 1.0  Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	2,00 11,14 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,67 2,72 2,72 2,72 2,72 2,20
discellaneous othe	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the discrete system of the content of the cont	Yr.1 1.0  Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	2,00 11,14
discellaneous other   28210	. Improve agricultural productivity  7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the development of the system to increase participation of end users in technology development of the system to increase participation of end users in technology development of the system of th	Yr.1 1.0  Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	2,00 11,14 11,14 4,67 4,67 4,67 4,67 4,67 4,92 2,72 2,72 2,72 2,20 2,20 2,20
discellaneous other   28210	Improve agricultural productivity  1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the development of the system to increase participation of end users in technology development of the search Extension Laison Committee [RELC] concept into agriculture by 2015.  Deliver extension services to farmers  Deliver extensi	Yr.1 1.0  Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	2,00  11,14  11,14  4,67  4,67  4,67  4,67  4,67  2,72  2,72  2,72  2,72  2,20  2,20  2,20  2,20  2,20
Dispective   030   101   1   1   1   1   1   1   1   1	Improve agricultural productivity  1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and is gricultural research system to increase participation of end users in technology developments and research Extension Laison Committee [RELC] concept into agriculture by 2015.  Deliver extension services to farmers  er expense  General Expenses  16 Other Charges  17 Organize food demonstrations and field days  er expense  General Expenses  18 Other Charges  Organize farm for a and demonstrations on improved high yields  er expense  General Expenses  General Expenses  Organize farm for a and demonstrations on improved high yields  er expense  General Expenses  General Expenses  General Expenses  General Expenses	Yr.1 1.0  Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	$ \begin{array}{c} 2,00 \\ \hline 11,14 \\ \hline 11,14 \\ \hline 4,67 \\ \hline 4,67 \end{array} $
discellaneous other   discellaneous other	Improve agricultural productivity  1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and in gricultural research system to increase participation of end users in technology development of the development of the system to increase participation of end users in technology development of the search Extension Laison Committee [RELC] concept into agriculture by 2015.  Deliver extension services to farmers  Deliver extensi	Yr.1 1.0  Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3	2,00  11,14  11,14  4,67  4,67  4,67  4,67  4,67  4,92  2,72  2,72  2,72  2,72  2,20  2,20  2,20  2,20  2,20

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTI	VE, ORGA	ANISATION, SOURCE OF FUND AND I	PRIORITY,	2015
Miscellaneo	ous other expense			1,551
2821	10 General E	xpenses		1,551
:	2821006 Other C	Charges		1,551
			A	Amount (GH¢)
nstitution	01	General Government of Ghana Sector		, , ,
unding	12603	CF (Assembly)	Total By Funding	30,000
<b>Function Code</b>	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_AgricultureEa	astern	
			Other expense	30,000
bjective 050608	8. Promote r	resilient urban infrastructure development, maintenance and provision of b	·	30,000
Tational 301012 trategy	24 1.24. Promo	te the adoption of GAP (Good Agricultural Practices) by farmers		30,000
Output 0001	District Dire	ectorate of Agricture's Programmes supported by 31st December,2015.	Yr.1 Yr.2 Yr.3 1 1 1 1	30,000
Activity 0000	002 National F	armers Day Celebrations supported.	1.0 1.0 1.0	30,000
Miscellaneo	ous other expense	9		30,000
2821	10 General E	xpenses		30,000
į	<b>2821022</b> Nationa	al Awards		30,000
			Total Cost Centre	

		Am	ount (GH¢)
Institution 01	General Government of Ghana Sector	· <del>_</del> -	
Funding 11001	Central GoG	Total By Funding	77,949
Function Code 70133			<del></del> 1
Organisation 1510702	001 Akuapem North District - Akropong Akwapim_Phys	ical Planning_Town and Country	
Location Code 0506200	Akuapim North - Akropong Akwapim		
	Con	npensation of employees [GFS]	75,045
Objective 000000 Comp	ensation of Employees	\i	75,045
10000000	pensation of Employees		75,045
Strategy	==========	V-1 V-2 V-2	
Output   0000		Yr.1 Yr.2 Yr.3   0 0 0 —	75,045
Activity 000000		0.0 0.0 0.0	75,045
Wages and Salaries			75,045
=	ablished Position		75,045
2111001 E	stablished Post		75,045
		Use of goods and services	2,904
Objective 030502 2. End	courage appropriate land use and management	\ <u> </u> -	2,904
II 110E01	crease the provision and quality of social services		2,904
Strategy		===	
Output 0003   Public	c Education on Permit Acqusition undertaken during 2015	Yr.1 Yr.2 Yr.3   1 1 1 1 —	2,904
Activity 000001 Org	anize public education on permit acquisition	1.0 1.0 1.0	2,904
Use of goods and ser	vices		2,904
<b>22107</b> Trai	ning - Seminars - Conferences		2,904
<b>2210702</b> V	isits, Conferences / Seminars (Local)		2,904
		Am	ount (GH¢)
Institution 01	General Government of Ghana Sector	:=-1	
Function Code 70133	CF (Assembly)		60,000
===	Overall planning & statistical services (CS)  Akuapem North District - Akropong Akwapim_Phys	ical Planning Town and Country	<u> </u>
Organisation 1510702	Planning Eastern	. — — — — — — — — — — — — — — — — — — —	
Location Code 0506200	Akuapim North - Akropong Akwapim		
		Other expense	60,000
Objective 030502   2. End	courage appropriate land use and management	 	60,000
1110201	crease the provision and quality of social services	·	60,000
Strategy Output 0005 Street	t Naming Project undertaken by December,2015	$===$ $\begin{array}{cccccccccccccccccccccccccccccccccccc$	
Output 5005   June 1	treaming Project undertaken by December,2013	1 1 1 1	60,000
Activity 000001 Mur	nicipal Street Naming Project.	1.0 1.0 1.0	60,000
Miscellaneous other ex	xpense		60,000
	eral Expenses		60,000
<b>2821006</b> C	other Charges		60,000
_		Total Cost Centre	137,949

			Amou	ınt (GH¢)
Institution	Central GoG  Community Development  Akuapem North District - Akropong Akw Departmental Head_Eastern	Total By apim_Social Welfare & Community Deve		118,146
Location Code 0506200	Akuapim North - Akropong Akwapim			
		Compensation of employe	es [GFS]	118,146
Objective 000000   Compensation	on of Employees			118,146
National 0000000 Compensati	on of Employees			118,146
Output 0000 ] [	=======	Yr.1 Y	Yr.2 Yr.3   = 0	118,146
Activity 000000		0.0	0.0	118,146
Wages and Salaries				118,146
21110 Establishe 2111001 Establis				118,146 118,146
		Total Cost	Centre	118,146

						Amou	int (GH¢)
Institution	01	General Government of C	Ghana Sector				
Funding	11001	Central GoG		Total By	Funding	3_	5,937
Function Code	71040	Family and children					
Organisation	151080200	Akuapem North Distric WelfareEastern	et - Akropong Akwapim_Social \ 	Velfare & Community Dev	elopment_So	ocial	
<b>Location Code</b>	0506200	Akuapim North - Akrop	oong Akwapim	- — — — — — —	_ — — —	$\neg$	
				Use of goods and	services		3,000
Objective 07020	1 1. Ensu	re effective implementation of t	he Local Government Service Act			T	
National 71102	'	ase the provision and quality of	social services				620
Strategy		======	=	===		_  ===	==== <u>620</u>
Output <u>0002</u>	-     Funds p	rovided for General Administrati	on Expenses	Yr.1 1	Yr.2 Y	'r.3   1 — —	620
Activity 000	001 Procui	e Office stationery and mainten	ance of office equipment	1.0	1.0	1.0	620
Use of goo	ds and servic	es					620
221	01 Materia	als - Office Supplies					620
	<b>2210102</b> Office	ce Facilities, Supplies & Acces	sories				620
Objective 07110			to promote the rights of children.			<u> </u>	2,380
National 711030 Strategy	02   3.2 Deve	lop policies to protect children					2,380
Output 0002	Child Ri	ghts issues promoted during 20		Yr.1	Yr.2 Y	r.3	2,380
				_1	1	1 ——	
Activity 000	002 Condu	ct investigations into child welfa	are cases	1.0	1.0	1.0	800
Use of goo	ds and servic	es					800
221		g - Seminars - Conferences					800
		s, Conferences / Seminars (Lo	ocal) r 10 communities on social and child	I welfare 4.0	1.0	4.0	800
Activity 000	issues		To communice on social and office	welfare 1.0	1.0	1.0	500
Use of goo	ds and servic	es					500
221	<b>07</b> Trainin	g - Seminars - Conferences					500
		s, Conferences / Seminars (Lo	*				500
Activity 000	004 Inspec	t and register 10 early childhood	d development centres	1.0	1.0	1.0	220
Use of goo	ds and servic	es					220
221	01 Materia	als - Office Supplies					220
	<b>2210102</b> Office	ce Facilities, Supplies & Acces	sories				220
Activity 000	005 Forma	tion of volunteer teams and Mur	icipal Child panel	1.0	1.0	1.0	420
Use of goo	ds and servic	es					420
221	<b>07</b> Trainin	g - Seminars - Conferences					420
		s, Conferences / Seminars (Lo	· · · · · · · · · · · · · · · · · · ·				420
Activity 000	006 Under	ake follow up visits to patients a	and vulnerable children	1.0	1.0	1.0	220
Use of goo	ds and servic	es					220
221	<b>05</b> Travel	- Transport					220
		& Lubricants - Official Vehicle					220
Activity 000	008 Collec	t data on orphans and vulnerabl	e children	1.0	1.0	1.0	220
Use of goo	ds and servic	es					220
221	01 Materia	als - Office Supplies				Ì	220
	2210111 Oth	er Office Materials and Consu	mables				220
				Other	expense		2,937
Objective 071	5. Streng	then the Children's Department	to promote the rights of children.			T	2 937

	GANISATION, SOURCE OF FUND AND P	MUMI	11,	<del></del>	.3
ational 7110201 2.1 Included	rease the provision and quality of social services				89
	S facilitated opportunities to develop Social Services during 2015	Yr.1	Yr.2	Yr.3 1	89
Activity 000001 Supe	rvise and register 20 NGOs	1.0	1.0	1.0	420
				<u> </u>	
Miscellaneous other exp	pense				42
<b>28210</b> Gene	ral Expenses				42
<b>2821006</b> Oth	ner Charges				42
Activity 000002 Provi	de community based support for persons with disability	1.0	1.0	1.0	25
Miscellaneous other exp	ense				25
<b>28210</b> Gene	ral Expenses				25
<b>2821006</b> Oth	ner Charges				25
Activity 000003 Provi	de support and counselling services to patients with psycho- social problems	1.0	1.0	1.0	22
Miscellaneous other exp	pense				22
<b>28210</b> Gene	ral Expenses				22
2821006 Oth	ner Charges				22
tional 7110302 3.2 Dev	relop policies to protect children				2,04
	ights issues promoted during 2015	Yr.1	Yr.2	Yr.3	==== 2,04
1 = 1		1	1	1 ——	
Activity 000001 Provi	de Shelter for 12 Children exposed to moral and physical danger	1.0	1.0	1.0	62
Miscellaneous other exp	pense				62
<b>28210</b> Gene	ral Expenses				62
<b>2821009</b> Do	nations				62
Activity 000007 Inspe	ct 3 Children's homes and child placement	1.0	1.0	1.0	20
Miscellaneous other exp	pense				20
•	ral Expenses				20
2821006 Otl	·				20
	de care and support aged, orphans and vulnerable children with community d services	1.0	1.0	1.0	62
Miscellaneous other exp	pense				62
	ral Expenses				62
<b>2821006</b> Oth	•				62
	rvise juvenile offenders to serve their sentences effectively	1.0	1.0	1.0	60
Miscellaneous other exp	pense				60
<b>28210</b> Gene	ral Expenses				60
2821006 Otl	ner Charges				60

			A	Amount (GH¢)
Institution Funding Function Code Organisation	01 12603 71040 1510802001	General Government of Ghana Sector  CF (Assembly)  Family and children  Akuapem North District - Akropong Akwapim_Social Welf  Welfare_Eastern	Total By Funding	30,000
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		
			Other expense _	30,000
Objective 07020	<u>'</u> '	effective implementation of the Local Government Service Act		30,000
National 71102 Strategy	201   2.1 Increas	e die provision and quanty of social services		30,000
Output 0001	PWD Progr	ammes developed and implemented by 31stDecember,2015	Yr.1 Yr.2 Yr.3 1 1 1 1	30,000
Activity 000	0001 Support	to People with Disabilities	1.0 1.0 1.0	30,000
Miscellane	ous other expens	Se Se		30,000
282	210 General	Expenses		30,000
	2821006 Other	Charges		20,000
	2821009 Donati	ions		10,000
			Total Cost Centre	35,937

Section						Amor	unt (GH¢)
	Funding	11001	Central GoG	<u>Total</u>	By Fun	ding	93,084
Compensation of employees   GFS			Akuapem North District - Akropong Akwapim_Social Welfare	& Community I	Developme	nt_Community	 
Signature   Sign	<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim			- — —	
September   Sept			Compensat	ion of empl	oyees [G	FS]	85,528
National   000000   Compensation of Employees   95,528   95,528   100   0   0   0   0   0   0   0   0	Objective 000000	Compensat	ion of Employees	-			05 500
Strategy	National 000000	)() Compensat	ion of Employees				· — — — i — -
Activity   000000	Strategy			=			======
Wages and Salaries	Output <u>0000</u>	_					85,528
21110   Established Post   S5,528   S	Activity 0000	)00		0.0	0.0	0.0	85,528
21110   Established Post   S5,528   S	Wages and	Salaries					85.528
Use of goods and services   2,056	_		ed Position				•
2,056   National   7110201   2.1 Increase the provision and quality of social services   2,056   2,056   2,056   2,0001   2.1 Increase the provision and quality of social services   2,056   2,056   2,056   2,0001   2,0001   Area Councils [5] trained in Governance Community Level by December, 2015   71,1   71,2   71,3   7,300   1   1   1   1   1   1   1   1   1	;	<b>2111001</b> Establis	shed Post				85,528
2,056			Use	of goods a	nd servi	ces	2,056
2,056   Output   Digital   Digital		<sup>:</sup> '	community participation in governance and decision-making			_ <u> </u>	2,056
Output   D001   Area Councils [5] trained in Governance Community Level by December, 2015   Yr.1   Yr.2   Yr.3   1,300		2.1 Increase	e the provision and quality of social services				2,056
Use of goods and services   900		Area Counc	ils [5] trained in Governance Community Level by December,2015	· ·		Yr.3   ==	======
221070   Training - Seminars - Conferences   900   2210709   Allowances   900   900	Activity 0000	)01 Organize	community mass meetings in 30 communities	1.0	1.0	1.0	900
221070   Training - Seminars - Conferences   900   2210709   Allowances   900   900	Use of good	ds and services					900
Activity   000002   Form 10 number study groups for adult education   1.0   1.0   1.0   1.0   400	_		Seminars - Conferences				
Use of goods and services							
22107   Training - Seminars - Conferences   400   2210702   Visits, Conferences / Seminars (Local)   400	Activity 0000	) <u>02</u>   Form 10 n	number study groups for adult education	1.0	1.0	1.0	400
2210702 Visits, Conferences / Seminars (Local)   400	Use of good	ds and services					400
Output         0003         Awareness in HIV/AIDS spread and discrimination against PLW AIDS publicized during 2015.         Yr.1         Yr.2         Yr.3         756           Activity         000001         Organize HIV/AIDS Educational programmes for communities and second cycle institutions         1.0         1.0         1.0         1.0         756           Use of goods and services         756		ū					
Activity   000001   Organize HIV/AIDS Educational programmes for communities and second cycle   1.0   1.0   1.0   1.0   756				- X7 1	V 2	V- 2	. — — — — –
Use of goods and services   756   22107   Training - Seminars - Conferences   756   2210709   Allowances   756	Output 0003			,		1 -	756
22107   Training - Seminars - Conferences   756   2210709   Allowances   756	Activity 0000	)01 Organize institution		1.0	1.0	1.0	756
2210709 Allowances   756	Use of good	ds and services					756
Other expense   5,500		_					756
Objective   030902   2. Enhance community participation in governance and decision-making   5,500	2	<b>2210709</b> Allowar	nces				
5,500				Ot	her expe	nse	5,500
Strategy	Objective 030902	, 2. Enhance	community participation in governance and decision-making				5,500
Output         [0002]         Households Incomes of Women improved by 2015.         Yr.1         Yr.2         Yr.3         5,500           Activity         [000001]         Train Women in Soap, Pomade, Tie & dye making.         1.0         1.0         1.0         2,700           Miscellaneous other expense         2,700           28210         General Expenses         2,700           2821006         Other Charges         2,700           Activity         [000002]         .Provide income generating resources to women groups         1.0         1.0         1.0         2,800           Miscellaneous other expense         2,800		2.1 Increase	e the provision and quality of social services				5,500
Activity         000001         Train Women in Soap, Pomade, Tie & dye making.         1.0         1.0         1.0         2,700           Miscellaneous other expense         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,700         2,800		Households				Yr.3	======
Miscellaneous other expense         2,700           28210         General Expenses         2,700           2821006         Other Charges         2,700           Activity         000002         .Provide income generating resources to women groups         1.0         1.0         1.0         2,800           Miscellaneous other expense         2,800	4 :::	2004 Train Wor	non in Soon Domado. Tio & duo making	I		1	
28210         General Expenses         2,700           2821006         Other Charges         2,700           Activity         000002         .Provide income generating resources to women groups         1.0         1.0         1.0         2,800           Miscellaneous other expense         2,800	Activity <u>10.000</u>	JUI   Halli Woll	non in soap, i omade, the druge maxing.	1.0	1.0	1.0	2,700
2821006 Other Charges         2,700           Activity         000002        Provide income generating resources to women groups         1.0         1.0         1.0         2,800           Miscellaneous other expense         2,800		•					•
Activity 000002 .Provide income generating resources to women groups 1.0 1.0 1.0 2,800  Miscellaneous other expense 2,800							
				1.0	1.0	1.0	
		•					

2821006 Other Charges	2,8	800
	Total Cost Centre 93,0	)84

			Amount (GH¢)
Institution	Housing development	al By Funding	104,509
Location Code 0506200	Akuapim North - Akropong Akwapim		
	Compensation of em	ployees [GFS]	104,509
Objective 000000 Compe	nsation of Employees		104,509
National 000000 Compe	nsation of Employees	- — — — — -	104,509
Output 0000			r.3 104,509
Activity 000000	0.0	0.0	0.0 <b>104,509</b>
Wages and Salaries			104,509
<b>21110</b> Estab	ished Position		104,509
<b>2111001</b> Es	ablished Post		104,509
	Total	Cost Centre	104,509

			Amou	ınt (GH¢)
Institution Funding	01 11001	General Government of Ghana Sector  Central GoG	Total By Funding	8.917
<b>Function Code</b>	70451	Road transport		<b>-,-</b>
Organisation	1511004001	Akuapem North District - Akropong Akwapim_Works_Feeder	Roads_Eastern	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		
			Other expense	8,917
Objective 050102	2 2. Create an	d sustain an efficient transport system that meets user needs		8,917
National 711020 Strategy	01 2.1 Increase	e the provision and quality of social services		8,917
Output 0002	Procuremen	nt of Goods and Service activities undertaken during 2015	Yr.1 Yr.2 Yr.3 7 1 1 1	8,917
Activity 000	001 Procure G	oods and Services	1.0 1.0 1.0	8,917
Miscellane	ous other expense	е		8,917
282	10 General E	xpenses		8,917
	2821006 Other C	Charges		8,917
			Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	30,000
<b>Function Code</b>	70451	Road transport		
Organisation	1511004001	──Akuapem North District - Akropong Akwapim_Works_Feeder	RoadsEastern - — — — — — — — — — — — —	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		
		Use	of goods and services	30,000
Objective 05010	2. Create an	d sustain an efficient transport system that meets user needs	 	30,000
National 71102	01 2.1 Increase	e the provision and quality of social services		30,000
Strategy	Debet iliteri			
Output <u>0001</u>	December,2	on and Spot improvement of Roads undertaken for about 10Km stretch by 1015.	Yr.1 Yr.2 Yr.3   1 1 1 1 —	30,000
Activity 000	001 Construct	Box Culvert at Pantoase-Okorase.	1.0 1.0 1.0	30,000
Use of goo	ds and services			30,000
221	06 Repairs -	Maintenance		30,000
	<b>2210601</b> Roads,	Driveways & Grounds		30,000

							Amo	unt (GH¢)
Institution	01	<u>_</u> _	General Government of Ghana Sector				_	
Funding	=_=	009 151	DDF		Total By	Fund	ing	532,472
Function Co			Road transport	venim Werks Feeder B	anda Fastarra			-
Organisatio	n 15	11004001	Akuapem North District - Akropong Ak	wapiin_works_reeder k	.oauseastern			
I	J. Der		Alconomia North Alconomia Alconomia					
Location Co	de  050	06200	Akuapim North - Akropong Akwapim				<u> </u>	
1-		2 Croote on	nd sustain an efficient transport system that mee		of goods and	servic	es	365,000
Objective 0	50102	2. Create an	ia sustain an emcient transport system that mee	ets user needs				365,000
National 7 Strategy	110201	2.1 Increase	e the provision and quality of social services					365,000
T	0001		on and Spot improvement of Roads undertaken	for about 10Km stretch by	Yr.1	Yr.2	Yr.3	365,000
		December,2			1	1	1 🗀	
Activity	000002	Rehabilita	nte Roads at Okorase- DDF		1.0	1.0	1.0	100,000
Use	of goods an	d services						100,000
	22106	Repairs -	Maintenance					100,000
			Driveways & Grounds					100,000
Activity	000003	Construct	t 5 No. Foot Bridges		1.0	1.0	1.0	25,000
Use	of goods an	d services						25,000
	22106	Repairs -	Maintenance					25,000
			Driveways & Grounds					25,000
Activity	000004	Concrete	pavement of MA Compound- DDF		1.0	1.0	1.0	60,000
Use o	of goods an	d services						60,000
	22106	Repairs -	Maintenance					60,000
			Driveways & Grounds					60,000
Activity	000005	Street Lig	hting at Okorase- DDF		1.0	1.0	1.0	30,000
Use	of goods an	d services						30,000
	22106	Repairs -	Maintenance					30,000
	2210	617 Street I	Lights/Traffic Lights					30,000
Activity	000006	Rehabilita	nte Markets- DDF		1.0	1.0	1.0	50,000
Use	of goods an	d services						50,000
	22106	Repairs -	Maintenance					50,000
	2210	611 Market	s					50,000
Activity	000008	Construct	t 1 No. 10 Seater Pour Flush Toilet at Akuni- DDF	=	1.0	1.0	1.0	30,000
Use o	of goods an	d services						30,000
	22106		Maintenance					30,000
	2210	612 Public	Toilets					30,000
Activity	000009	Construct	t 1 No. 6 Seater Pour Flush Toilet at Aseseeso- L	DDF	1.0	1.0	1.0	15,000
Use	of goods an	d services						15,000
0000	22106		Maintenance					15,000
		612 Public						15,000
Activity	000010	Construct	t 1 No. 10 Seater Pour Flush Toilet at Asenema-	DDF	1.0	1.0	1.0	30,000
Use	of goods an	d services						30,000
2330	22106		Maintenance					30,000
		612 Public						30,000
Activity	000011	Construct	t 1 No. 6 Seater Pour Flush Toilet at Dawu- DDF		1.0	1.0	1.0	7,000
llse	of goods an	d services						7,000
230 0	22106		Maintenance					7,000

2210612 Public Toilets					7,000
Activity 000012 Complete 1 No. 2- Unit Classroom B	Nock- DDF	1.0	1.0	1.0	7,000
Use of goods and services					7,000
22106 Repairs - Maintenance					7,000
2210613 Schools/Nurseries					7,000
Activity 000014 Complete Nurses' Quarters at Mang	oase- DDF	1.0	1.0	1.0	11,000
Use of goods and services					11,000
22101 Materials - Office Supplies					11,000
2210108 Construction Material					11,000
		Non Fina	ancial Ass	ets	167,472
bjective 050102   2. Create and sustain an efficient tran	sport system that meets user needs			<u> </u>	167,47
Vational 7110201 2.1 Increase the provision and quality	of social services	<u> </u>			167,47
	of Roads undertaken for about 10Km str	etch by Yr.1	Yr.2	Yr.3	167,47
Activity 00007 Complete Office Complex- DDF		1.0	1.0	1.0	150,00
Fixed Assets					150,00
31112 Non residential buildings					150,000
3111204 Office Buildings					150,00
Activity 000013 Complete ICT Centre at Akropong- I	DDF	1.0	1.0	1.0	17,47
Fixed Assets					17,47
31111 Dwellings					17,47
3111151 WIP - Buildings					17,47
		Total (	Cost Cent	ro	571,389

				Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		unding	40,334
<b>Function Code</b>	70411	General Commercial & economic affairs (	CS)		
Organisation	1511101001	Akuapem North District - Akropong Akwa HeadEastern	pim_Trade, Industry and Tourism_Office o	of Departmental	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim			
			Compensation of employees	[GFS]	40,334
Objective 00000	Compensat	ion of Employees			40,334
National 00000 Strategy	00 Compensat	tion of Employees		   	40,334
Output 0000	-1 ===	========		2 Yr.3	40,334
	-		0	0 0 – –	
Activity 000	0000		0.0 0.	0.0	40,334
Wages and	d Salaries				40,334
211	10 Establish	ed Position			40,334
	2111001 Establi	shed Post			40,334
			Total Cost C	entre ====	40,334

				An	nount (GH¢)
Institution Funding Function Code	12603 70473	General Government of Ghana Sector  CF (Assembly)  Tourism		Funding	70,000
Organisation	1511104001	Akuapem North District - Akropong Akwapim_Tra	de, industry and Tourism_Tour	rismEastern -	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim			
			Non Financia	al Assets	70,000
Objective 02050	<u> </u>	e domestic tourism to foster national cohesion as well as rec	listribution of income		70,000
National 71102 Strategy	2.1 Increase	e the provision and quality of social services		 	70,000
Output 0001	Tourist site	es improved and publicized during 2015	Yr.1	Yr.2 Yr.3 1	70,000
Activity 000	0001 Procure b	prochures(500) and Flyers(1000)	1.0	1.0 1.0	40,000
Inventories		aundiae			40,000
312		- supplies d Materials and Stationery			40,000 40,000
Activity 000		Tourist Sites	1.0	1.0 1.0	30,000
Fixed Asse	ets				30,000
311	113 Other stru	uctures			30,000
	3111363 WIP - I	Utilities Networks			30,000
			Total Cost	Contro	70,000

			Amou	nt (GH¢)
Institution Funding Function Code	01 11001 70112	Central GoG Financial & fiscal affairs (CS)	Total By Funding	35,735
Organisation	1511200001	Akuapem North District - Akropong Akwapim_Budget and Rating	gEastern	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		
		Compensation	n of employees [GFS]	35,735
Objective 00000		ion of Employees		35,735
National 00000 Strategy	00 Compensati	ion of Employees		35,735
Output 0000	-		Yr.1 Yr.2 Yr.3 0 0 0	35,735
Activity 000	0000		0.0 0.0 0.0	35,735
Wages and				35,735
211	10 Establishe 2111001 Establishe	ed Position		35,735 35,735
	ZIIIOI Establic	Silver 1 ost	Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector	7 THIOU	iii (GII¢)
Funding	12603	CF (Assembly)	Total By Funding	25,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)		
Organisation	1511200001	Akuapem North District - Akropong Akwapim_Budget and Rating	gEastern	
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim		
			Other expense	25,000
Objective 07020	6 6. Ensure ef	ficient internal revenue generation and transparency in local resource mana	agement	25,000
National 70206 Strategy	09 6.9. Streng	then the revenue bases of the DAs		25,000
Output 0001	Revenue Da	tabase Updated by December, 2015	Yr.1 Yr.2 Yr.3 7	25,000
Activity 000	0001 Update of	Revenue Database	1.0 1.0 1.0	25,000
Miscellane	ous other expense	9		25,000
282	•			25,000
	2821006 Other C	Charges		25,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	50,000
<b>Function Code</b>	70360	Public order and safety n.e.c				
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prever	ntionEaster	n		_  _
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim	- — — — —	- — — —		
			Otl	ner expe	nse	50,000
Objective 050801	1. Minimize	the impact of and develop adequate response strategies to disasters.			 	50,000
National 711020	2.1 Increas	e the provision and quality of social services				50,000
Strategy	, ===					
Output 0001	NADMO su	pported to carry out Public Education on disasters during 2015.	Yr.1 1	Yr.2 1	Yr.3   1 ——	50,000
Activity 0000	001 Procure	Relief Items	1.0	1.0	1.0	30,000
Miscellaneo	ous other expens	e				30,000
2821	•					30,000
2	2821006 Other (	Charges				30,000
Activity 0000	002 Public Ed	lucation on Bush Fires and Accident Prevention	1.0	1.0	1.0	20,000
Miscellaneo	ous other expens	e				20,000
2821	•					20,000
	2821006 Other	·				20,000
			Total Co	ost Cent	re	50,000
			Total V	ote	<u></u>	7,218,252