



**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% while 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
<b>TOTAL</b>		<b>328</b>	<b>110</b>	<b>438</b>

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

<b>SCHOOLS</b>	<b>LOCATION</b>
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 exists 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) AKUAPEM NORTH MUNICIPAL ASSEMBLY'S BROAD OBJECTIVES IN LINE WITH  
THE GHANA SHARED GROWTH DEVELOPMENT AGENDA II**

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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,228,313		
020502 3. Promote the use of ICT in all sectors of the economy	0	110,000		
030101 1. Improve agricultural productivity	0	24,306		
030502 2. Encourage appropriate land use and management	0	62,904		
030902 2. Enhance community participation in governance and decision-making	0	7,556		
050102 2. Create and sustain an efficient transport system that meets user needs	0	571,389		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,406,820		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	50,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	575,000		
060101 1. Increase equitable access to and participation in education at all levels	0	735,000		
060102 2. Improve quality of teaching and learning	0	59,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	401,887		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	161,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	744,760		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,179,591	75,000		
070601 1. Improve transparency and public access to information	0	0		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	5,317		
<b>Grand Total ¢</b>	<b>7,179,591</b>	<b>7,218,252</b>	<b>-38,661</b>	<b>-0.54</b>

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

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Akuapem North - Akropong Akwapem</u></b>							
	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
<b>Taxes</b>	<b>0.00</b>	<b>168,600.00</b>	<b>2,806,200.00</b>	<b>142,114.24</b>	<b>-1,914,085.76</b>	<b>5.1</b>	<b>254,050.00</b>
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
<b>Grants</b>	<b>0.00</b>	<b>3,593,948.80</b>	<b>9,015,257.00</b>	<b>0.00</b>	<b>-9,015,257.00</b>	<b>0.0</b>	<b>6,565,219.00</b>
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
<b>Other revenue</b>	<b>0.00</b>	<b>253,940.00</b>	<b>149,104.00</b>	<b>137,999.69</b>	<b>50,279.69</b>	<b>92.6</b>	<b>360,322.00</b>
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
<b>Grand Total</b>	<b>0.00</b>	<b>4,016,488.80</b>	<b>11,970,561.00</b>	<b>285,428.93</b>	<b>-10,873,748.07</b>	<b>2.4</b>	<b>7,211,491.00</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	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	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	0
Trade, Industry and Tourism	40,334	0	70,000	110,334	0	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	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**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 579,992
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>	<b>579,992</b>	
Objective	000000	Compensation of Employees						579,992	
National Strategy	0000000	Compensation of Employees						579,992	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 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]							1,200
2111203	Car Maintenance Allowance							1,200

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	636,820
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>	<b>202,680</b>
Objective	000000	Compensation of Employees						202,680
National Strategy	0000000	Compensation of Employees						202,680
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0

Wages and Salaries								190,423
21111	Wages and salaries in cash [GFS]							82,538
2111102	Monthly paid & casual labour							82,538
21112	Wages and salaries in cash [GFS]							107,885
2111224	Traditional Authority Allowance							4,000
2111225	Commissions							76,385
2111242	Travel Allowance							12,000
2111243	Transfer Grants							6,000
2111247	Overtime							4,500
2111248	Special Allowance/Honorarium							5,000
Social Contributions								12,257
21210	Actual social contributions [GFS]							12,257
2121001	13% SSF Contribution							12,257

							<b>Use of goods and services</b>	<b>390,340</b>
--	--	--	--	--	--	--	----------------------------------	----------------

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								390,340
National Strategy	7110201	2.1 Increase the provision and quality of social services								390,340
Output	0001	Funds mobilised internally and weekly to finance Travelling & Transport expenses.					Yr.1	Yr.2	Yr.3	91,000
						1	1	1		
Activity	000002	Pay Running Cost of Official Vehicles.					1.0	1.0	1.0	45,000

Use of goods and services								45,000
22105	Travel - Transport							45,000
2210503	Fuel & Lubricants - Official Vehicles							45,000

Activity	000003	Pay Maintenance of Official Vehicles.					1.0	1.0	1.0	22,000
----------	--------	---------------------------------------	--	--	--	--	-----	-----	-----	--------

Use of goods and services								22,000
22106	Repairs - Maintenance							22,000
2210605	Maintenance of Machinery & Plant							22,000

Activity	000004	Pay Night Allowance- Other Travel & Transport					1.0	1.0	1.0	9,000
----------	--------	---	--	--	--	--	-----	-----	-----	-------

Use of goods and services								9,000
22105	Travel - Transport							9,000
2210510	Night allowances							9,000

Activity	000005	Pay Fuel and Lubricants- Waste Management					1.0	1.0	1.0	15,000
----------	--------	---	--	--	--	--	-----	-----	-----	--------

Use of goods and services								15,000
22105	Travel - Transport							15,000
2210517	Fuel Allocation To Waste Management Department							15,000

Output	0002	Bills on General Expenditure paid monthly during 2015.					Yr.1	Yr.2	Yr.3	6,000
						1	1	1		

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

Activity	000004	Pay Incentive to Workers	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Allowances				6,000
Output	0003	Internally Generated Funds used to defray bills on Special Service Items by 31st Dec,2015	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000000	Pay for Independence Day Celebration Expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000001	Pay Assembly Members Sitting Allowance	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210905 Assembly Members Sittings All				35,000
Output	0005	About 10% of Internally Generated Funds spent on Development Projects by December,2015.	Yr.1	Yr.2	Yr.3	96,940
			1	1	1	
Activity	000001	Pay for Rehabilitation of Assembly's Quarters	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22106 Repairs - Maintenance				18,000
		2210602 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 goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210611 Markets				20,000
Activity	000003	Pay for Rehabilitation of Assembly Capital Equipment( G & T Services)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210601 Roads, Driveways & Grounds				20,000
Activity	000004	Pay for Rehabilitation of Assembly's Schools.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210613 Schools/Nurseries				20,000
Activity	000005	Pay for Sanitation & Waste Management Services	1.0	1.0	1.0	18,940
		Use of goods and services				18,940
		22102 Utilities				18,940
		2210205 Sanitation Charges				18,940
Output	0007	Expenditure on Training, Seminars and Conferences catered for during 2015	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000001	Pay for Entertainment /Protocol Expenses	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
Activity	000002	Pay for Servicing of Meeting Expenses	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
Activity	000003	Pay for Training Course/ Workshop Expenses	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000

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

		<b>2210710 Staff Development</b>							<b>15,000</b>
Activity	000004	Pay for Public Education Expenses	1.0	1.0	1.0				<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		22107 Training - Seminars - Conferences							<b>3,000</b>
		2210711 Public Education & Sensitization							<b>3,000</b>
Activity	000005	Pay for Legal Consultancy Services	1.0	1.0	1.0				<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22108 Consulting Services							<b>2,000</b>
		2210802 External Consultants Fees							<b>2,000</b>
Activity	000006	Pay for Bank Charges	1.0	1.0	1.0				<b>4,000</b>
		Use of goods and services							<b>4,000</b>
		22111 Other Charges - Fees							<b>4,000</b>
		2211101 Bank Charges							<b>4,000</b>
Output	0008	Bills on Rentals paid for during 2015	Yr.1	Yr.2	Yr.3				<b>8,000</b>
			1	1	1				
Activity	000001	Pay for Accommodation Expenses	1.0	1.0	1.0				<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		22104 Rentals							<b>3,000</b>
		2210404 Hotel Accommodations							<b>3,000</b>
Activity	000002	Pay for Rent on Properties	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22104 Rentals							<b>5,000</b>
		2210405 Rental of Land and Buildings							<b>5,000</b>
Output	0009	Expenditure on Materials- Office Supplies caterd for during 2015	Yr.1	Yr.2	Yr.3				<b>47,500</b>
			1	1	1				
Activity	000001	Pay for Printing Materials and Stationery	1.0	1.0	1.0				<b>12,000</b>
		Use of goods and services							<b>12,000</b>
		22101 Materials - Office Supplies							<b>12,000</b>
		2210101 Printed Material & Stationery							<b>12,000</b>
Activity	000002	Pay for Value Books and Treasury Forms	1.0	1.0	1.0				<b>7,500</b>
		Use of goods and services							<b>7,500</b>
		22101 Materials - Office Supplies							<b>7,500</b>
		2210101 Printed Material & Stationery							<b>7,500</b>
Activity	000003	Pay for Printing and Publication Expenses	1.0	1.0	1.0				<b>8,500</b>
		Use of goods and services							<b>8,500</b>
		22101 Materials - Office Supplies							<b>8,500</b>
		2210101 Printed Material & Stationery							<b>8,500</b>
Activity	000004	Pay for Office Expenses	1.0	1.0	1.0				<b>9,000</b>
		Use of goods and services							<b>9,000</b>
		22101 Materials - Office Supplies							<b>9,000</b>
		2210102 Office Facilities, Supplies & Accessories							<b>9,000</b>
Activity	000005	Pay for First Aid Materials	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		22101 Materials - Office Supplies							<b>1,000</b>
		2210105 Drugs							<b>1,000</b>
Activity	000006	Pay for Refund of Medical Bills	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		22101 Materials - Office Supplies							<b>1,000</b>

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

		2210105 Drugs							1,000
Activity	000007	Pay for Assistance to Departments	1.0	1.0	1.0				8,500
		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
Activity	000002	Pay for Maintenance of Office Machines	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22106 Repairs - Maintenance							8,000
		2210605 Maintenance of Machinery & Plant							8,000
Activity	000003	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
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210613 Schools/Nurseries							500
Output	0011	Bills on Utilities paid during 2015.	Yr.1	Yr.2	Yr.3				19,900
			1	1	1				
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
Activity	000002	Pay for Water Supplied	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22102 Utilities							4,000
		2210202 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							300
		22102 Utilities							300
		2210204 Postal Charges							300
									43,800
		<b>Other expense</b>							<b>43,800</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							43,800
National Strategy	7110201	2.1 Increase the provision and quality of social services							43,800
Output	0002	Bills on General Expenditure paid monthly during 2015.	Yr.1	Yr.2	Yr.3				39,800
			1	1	1				
Activity	000001	Pay Insurance and Compensation	1.0	1.0	1.0				800
		Miscellaneous other expense							800

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

	28210	General Expenses							800
	2821001	Insurance and compensation							800
Activity	000002	Pay Commission on Kwamoso Farmlands		1.0	1.0	1.0			1,000
		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
		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	Yr.2	Yr.3			4,000
				1	1	1			
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
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)					<b>Total By Funding</b>	280,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0506200	Akuapim North - Akropong Akwapim							
								<b>Other expense</b>	<b>280,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							280,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							280,000
Output	0004	Grants disbursed on Development Projects and Programmes by December,2015.		Yr.1	Yr.2	Yr.3		280,000	
				1	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	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,760,887
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								Use of goods and services	401,887
Objective	020502	3. Promote the use of ICT in all sectors of the economy							40,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							40,000
Output	0001	ICT facilities improved upon by December ,2015			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Procure Computers			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210102 Office Facilities, Supplies & Accessories								30,000	
Activity	000002	Internet Connectivity			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22102 Utilities								10,000	
2210203 Telecommunications								10,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							260,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels							25,000
Output	0001	Physical Infrastructure facilities developed by December,2015.			Yr.1	Yr.2	Yr.3	25,000	
Activity	000004	Procure Office Furniture & Fittings.			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22101 Materials - Office Supplies								25,000	
2210102 Office Facilities, Supplies & Accessories								25,000	
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							175,000
Output	0004	National Day Celebrations provided for during 2015			Yr.1	Yr.2	Yr.3	55,000	
Activity	000001	National Day Celebrations			1.0	1.0	1.0	55,000	
Use of goods and services								55,000	
22109 Special Services								55,000	
2210902 Official Celebrations								55,000	
Output	0005	Bills on General Expenditure Cartered for during 2015			Yr.1	Yr.2	Yr.3	120,000	
Activity	000006	Assembly Meetings including Executive & Sub- Committees			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22109 Special Services								40,000	
2210905 Assembly Members Sittings All								40,000	
Activity	000007	Assembly Members Ex gratia			1.0	1.0	1.0	80,000	
Use of goods and services								80,000	
22109 Special Services								80,000	
2210904 Assembly Members Special Allow								80,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services							60,000



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

Output	0001	Physical Infrastructure facilities developed by December,2015.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Rehabilitate and Replace Street Lights.	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22106 Repairs - Maintenance				60,000
		2210617 Street Lights/Traffic Lights				60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				101,887
National Strategy	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
			1	1	1	
Activity	000001	Capacity Building.	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22107 Training - Seminars - Conferences				60,000
		2210710 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 and services				41,887
		22105 Travel - Transport				41,887
		2210503 Fuel & Lubricants - Official Vehicles				41,887
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0003	Municipal Sub -Structures Strengthened by December,2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
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
		2731102 Staff Welfare Expenses				20,000
<b>Other expense</b>						<b>510,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				360,000
National Strategy	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
			1	1	1	
Activity	000008	Climate Change	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		28210 General Expenses				50,000
		2821006 Other Charges				50,000
Output	0006	Counterpart Funding Support Provided for during 2015	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Counterpart Funding for Donor Funded Projects	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821006 Other Charges				40,000
Activity	000002	Support to Self Help Projects	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		28210 General Expenses				50,000

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

**2015**

		<b>2821006 Other Charges</b>					<b>50,000</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>100,000</b>
Output	0003	Municipal Sub -Structures Strengthened by December,2015	Yr.1	Yr.2	Yr.3		<b>100,000</b>
			1	1	1		
Activity	000001	Support to Sub - District Structures	1.0	1.0	1.0		<b>45,000</b>
		Miscellaneous other expense					<b>45,000</b>
		<b>28210</b> General Expenses					<b>45,000</b>
		<b>2821006</b> Other Charges					<b>45,000</b>
Activity	000002	NALAG Dues	1.0	1.0	1.0		<b>5,000</b>
		Miscellaneous other expense					<b>5,000</b>
		<b>28210</b> General Expenses					<b>5,000</b>
		<b>2821010</b> Contributions					<b>5,000</b>
Activity	000003	Support to Decentralized and Other Departments	1.0	1.0	1.0		<b>50,000</b>
		Miscellaneous other expense					<b>50,000</b>
		<b>28210</b> General Expenses					<b>50,000</b>
		<b>2821006</b> Other Charges					<b>50,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services					<b>50,000</b>
Output	0002	Logistics to adress Security Concerns provided during 2015	Yr.1	Yr.2	Yr.3		<b>50,000</b>
			1	1	1		
Activity	000001	Support to Security.	1.0	1.0	1.0		<b>50,000</b>
		Miscellaneous other expense					<b>50,000</b>
		<b>28210</b> General Expenses					<b>50,000</b>
		<b>2821006</b> Other Charges					<b>50,000</b>
National Strategy	7120201	2.1. Develop modalities to harness the inherent potential of the chieftaincy institution in national development					<b>70,000</b>
Output	0004	National Day Celebrations provided for during 2015	Yr.1	Yr.2	Yr.3		<b>70,000</b>
			1	1	1		
Activity	000002	Support to Traditional Authorities	1.0	1.0	1.0		<b>20,000</b>
		Miscellaneous other expense					<b>20,000</b>
		<b>28210</b> General Expenses					<b>20,000</b>
		<b>2821009</b> Donations					<b>20,000</b>
Activity	000003	Celebration of Traditional Festivals	1.0	1.0	1.0		<b>50,000</b>
		Miscellaneous other expense					<b>50,000</b>
		<b>28210</b> General Expenses					<b>50,000</b>
		<b>2821009</b> Donations					<b>50,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					<b>150,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services					<b>150,000</b>
Output	0002	Projects and Programmes monitored by MPCU during 2015.	Yr.1	Yr.2	Yr.3		<b>150,000</b>
			1	1	1		
Activity	000002	Procurement of Project Vehicles	1.0	1.0	1.0		<b>150,000</b>
		Miscellaneous other expense					<b>150,000</b>
		<b>28210</b> General Expenses					<b>150,000</b>
		<b>2821006</b> Other Charges					<b>150,000</b>
<b>Non Financial Assets</b>							<b>829,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					<b>729,000</b>
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels					<b>170,000</b>
Output	0001	Physical Infrastructure facilities developed by December,2015.	Yr.1	Yr.2	Yr.3		<b>170,000</b>
			1	1	1		

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

Activity	000006	Fence & Register Assembly Acquired Land	1.0	1.0	1.0	30,000
		Non produced assets				30,000
	31411	Land				30,000
	3141101	Land				30,000
Activity	000007	Provide for Judgement Debts	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31122	Other machinery - equipment				60,000
	3112207	Other Assets				60,000
Activity	000008	Rehabilitate Staff Quarters No. 4	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111103	Bungalows/Palace				15,000
Activity	000009	Rehabilitate Staff Quarters No. 19	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111103	Bungalows/Palace				15,000
Activity	000010	Rehabilitate & Furnish Staff Quarters No. 5	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				240,000
Output	0005	Bills on General Expenditure Cartered for during 2015	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000001	Protocol Expenses	1.0	1.0	1.0	50,000
		Inventories				50,000
	31224	Goods for resale				50,000
	3122401	Refreshment Items				50,000
Activity	000002	Procurement of Stationery	1.0	1.0	1.0	30,000
		Inventories				30,000
	31221	Materials - supplies				30,000
	3122101	Printed Materials and Stationery				30,000
Activity	000003	Communication Expenses	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111311	Utilities Networks				10,000
Activity	000004	Payment of Electricity Bills	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111308	Electrical Networks				20,000
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	40,000
		Inventories				40,000
	31224	Goods for resale				40,000
	3122401	Refreshment Items				40,000

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

Activity	000007	Assembly Members Ex gratia	1.0	1.0	1.0	80,000
Inventories						
	31224	Goods for resale				80,000
	3122401	Refreshment Items				80,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				319,000
Output	0001	Physical Infrastructure facilities developed by December,2015.	Yr.1	Yr.2	Yr.3	319,000
			1	1	1	
Activity	000001	Continue the construction of Office Complex.	1.0	1.0	1.0	250,000
Fixed Assets						
	31112	Non residential buildings				250,000
	3111204	Office Buildings				250,000
Activity	000002	Rehabilitate Residence of MCE	1.0	1.0	1.0	69,000
Fixed Assets						
	31111	Dwellings				69,000
	3111103	Bungalows/Palace				69,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				100,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				100,000
Output	0001	Capacity of Staff enhanced during 2015.	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Capacity Building.	1.0	1.0	1.0	50,000
Inventories						
	31222	Work - progress				50,000
	3122218	Consultancy Fees				50,000
Activity	000002	Develop Capacity Gaps of Staff -DDF	1.0	1.0	1.0	50,000
Fixed Assets						
	31111	Dwellings				50,000
	3111154	WIP - Consultancy Fees				50,000
<b>Amount (GHc)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				50,000
National Strategy	7110201	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
			1	1	1	
Activity	000002	Develop Capacity Gaps of Staff -DDF	1.0	1.0	1.0	50,000
Use of goods and services						
	22108	Consulting Services				50,000
	2210801	Local Consultants Fees				10,000
	2210802	External Consultants Fees				40,000
<b>Total Cost Centre</b>						<b>3,307,699</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>50,000</b>
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Non Financial Assets</b>	<b>50,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>50,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>50,000</b>
Output	0001	Revenue Collection improved by 20% by 31st December,2015	Yr.1	Yr.2	Yr.3		<b>50,000</b>	
			1	1	1			
Activity	000001	Revaluation of Property	1.0	1.0	1.0		<b>50,000</b>	
Fixed Assets								<b>50,000</b>
	31111	Dwellings					<b>50,000</b>	
	3111101	Buildings					<b>50,000</b>	
							<b>Total Cost Centre</b>	<b>50,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	<b>59,000</b>		
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Use of goods and services</b>					<b>7,000</b>
Objective	060102	2. Improve quality of teaching and learning			7,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			7,000
Output	0001	Education Programmes supported by 31st December;2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	STME Clinic	1.0	1.0	1.0
Use of goods and services					7,000
22107 Training - Seminars - Conferences					7,000
2210709 Allowances					7,000
<b>Other expense</b>					<b>52,000</b>
Objective	060102	2. Improve quality of teaching and learning			52,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			52,000
Output	0001	Education Programmes supported by 31st December;2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Municipal Education Fund	1.0	1.0	1.0
Miscellaneous other expense					44,000
28210 General Expenses					44,000
2821012 Scholarship/Awards					44,000
Activity	000003	Support my First Day at School	1.0	1.0	1.0
Miscellaneous other expense					8,000
28210 General Expenses					8,000
2821009 Donations					8,000
<b>Total Cost Centre</b>					<b>59,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	735,000
Function Code	70921	Lower-secondary education					
Organisation	1510302003	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

							<b>Use of goods and services</b>	<b>735,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						735,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						735,000
Output	0002	School Feeding activities intensified during 2015 in 13 JHS.	Yr.1	Yr.2	Yr.3		735,000	
			1	1	1			
Activity	000001	Provide funds for Ghana School Feeding Programme	1.0	1.0	1.0		735,000	
Use of goods and services								735,000
22107 Training - Seminars - Conferences								735,000
2210708 Refreshments								735,000
							<b>Total Cost Centre</b>	<b>735,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		161,000	
Function Code	70721	General Medical services (IS)				
Organisation	1510401001	Akuapem North District - Akropong Akwapim Health Office of District Medical Officer of Health Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>					<b>75,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			75,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services			75,000	
Output	0001	District Health Programmes supported by December,2015	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	National Immunization Day's Programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	22101	Materials - Office Supplies				10,000
	2210105	Drugs				10,000
Activity	000002	Construct CHPS(1) Compound	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
	22101	Materials - Office Supplies				65,000
	2210108	Construction Material				65,000
<b>Other expense</b>					<b>21,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			21,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services			21,000	
Output	0001	District Health Programmes supported by December,2015	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000003	Municipal Response Initiative on HIV/AIDS & Malaria Prevention.	1.0	1.0	1.0	21,000
Miscellaneous other expense					21,000	
	28210	General Expenses				21,000
	2821006	Other Charges				21,000
<b>Non Financial Assets</b>					<b>65,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			65,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services			65,000	
Output	0001	District Health Programmes supported by December,2015	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000002	Construct CHPS(1) Compound	1.0	1.0	1.0	65,000
Fixed Assets					65,000	
	31112	Non residential buildings				65,000
	3111202	Clinics				65,000
<b>Total Cost Centre</b>					<b>161,000</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						263,338
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								<b>Compensation of employees [GFS]</b>	<b>263,338</b>
Objective	000000	Compensation of Employees						263,338	
National Strategy	0000000	Compensation of Employees						263,338	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	263,338
Activity	000000					0.0	0.0	0.0	263,338

Wages and Salaries								263,338
21110 Established Position								263,338
2111001 Established Post								263,338

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b>
Function Code	70740	Public health services						200,000
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								<b>Use of goods and services</b>	<b>200,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						200,000	
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels						100,000	
Output	0001	Environmental Health Sanitation improved by December. 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	100,000
Activity	000005	Solid Waste Disposal				1.0	1.0	1.0	100,000

Use of goods and services								100,000
22102 Utilities								100,000
2210205 Sanitation Charges								100,000

National Strategy	7110201	2.1 Increase the provision and quality of social services						100,000	
Output	0001	Environmental Health Sanitation improved by December. 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	100,000
Activity	000003	Fumigation.				1.0	1.0	1.0	100,000

Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210116 Chemicals & Consumables								100,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			375,000
Function Code	70740	Public health services				
Organisation	1510402001	Akuapem North District - Akropong Akwapim Health Environmental Health Unit Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>215,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				215,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels				80,000
Output	0001	Environmental Health Sanitation improved by December. 2015	Yr.1	Yr.2	Yr.3	80,000
Activity	000004	Push and Level Refuse Dumps	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210616 Sanitary Sites						50,000
Activity	000007	Maintain Solid Waste Disposal Sites	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210205 Sanitation Charges						20,000
Activity	000008	Quarterly Public Education on Sanitation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210205 Sanitation Charges						10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				135,000
Output	0001	Environmental Health Sanitation improved by December. 2015	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Evacuate Refuse Dumps	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						20,000
2210116 Chemicals & Consumables						20,000
22108 Consulting Services						30,000
2210803 Other Consultancy Expenses						30,000
Activity	000002	10 Platforms for Refuse Containers.	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22102 Utilities						30,000
2210205 Sanitation Charges						30,000
Output	0002	Sanitation Tools procured by 30th April, 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Procure Sanitary Materials	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210120 Purchase of Petty Tools/Implements						25,000
Output	0003	Provision of Potable Water and. Construction of Pour Flush Toilets concretised by October,2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Complete 1 No.10 Seater Pour Flush Toilet at Onyamebekyere	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210612 Public Toilets						30,000

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

		Non Financial Assets			160,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			160,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels			100,000
Output	0001	Environmental Health Sanitation improved by December. 2015			100,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Push and Level Refuse Dumps			50,000
		1.0	1.0	1.0	
Fixed Assets					50,000
	31113	Other structures			50,000
	3111303	Toilets			50,000
Activity	000006	Renovate Slaughter House at Abiriw Market.			50,000
		1.0	1.0	1.0	
Fixed Assets					50,000
	31112	Non residential buildings			50,000
	3111206	Slaughter House			50,000
National Strategy	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			60,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Complete 1 No.10 Seater Pour Flush Toilet at Onyamebekyere			30,000
		1.0	1.0	1.0	
Fixed Assets					30,000
	31113	Other structures			30,000
	3111303	Toilets			30,000
Activity	000002	Complete 1 No. Seater Pour Flush Toilet at Akuni No. 1			30,000
		1.0	1.0	1.0	
Fixed Assets					30,000
	31113	Other structures			30,000
	3111303	Toilets			30,000
<b>Total Cost Centre</b>				<b>838,338</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 755,132
Function Code	70421	Agriculture cs						
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

<b>Compensation of employees [GFS]</b>								<b>723,006</b>
Objective	000000	Compensation of Employees						723,006
National Strategy	0000000	Compensation of Employees						723,006
Output	0000			Yr.1	Yr.2	Yr.3		723,006
				0	0	0		
Activity	000000			0.0	0.0	0.0		723,006
		Wages and Salaries						723,006
		21110 Established Position						723,006
		2111001 Established Post						723,006

<b>Use of goods and services</b>								<b>20,984</b>
Objective	030101	1. Improve agricultural productivity						13,164
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						1,479
Output	0004	Mainstream Research Extension Liaison Committee [RELC] concept into agriculture by 2015.		Yr.1	Yr.2	Yr.3		1,479
				1	1	1		
Activity	000001	Undertake RELC activities		1.0	1.0	1.0		1,479

		Use of goods and services						1,479
		22107 Training - Seminars - Conferences						1,479
		2210709 Allowances						1,479

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						1,565
Output	0003	To reduce post harvest losses along the maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2015.		Yr.1	Yr.2	Yr.3		1,565
				1	1	1		
Activity	000002	Collect, Collate and Analyse Agriculture Data		1.0	1.0	1.0		1,565

		Use of goods and services						1,565
		22107 Training - Seminars - Conferences						1,565
		2210702 Visits, Conferences / Seminars (Local)						1,565

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,880
Output	0003	To reduce post harvest losses along the maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2015.		Yr.1	Yr.2	Yr.3		1,880
				1	1	1		
Activity	000001	Train and resource extension staff in post harvest handling technologies [Training of AEAs].		1.0	1.0	1.0		1,880

		Use of goods and services						1,880
		22107 Training - Seminars - Conferences						1,880
		2210710 Staff Development						1,880

National Strategy	3010224	2.24 Support operators to identify market niches for new products						940
Output	0003	To reduce post harvest losses along the maize, rice, cassava, and yam by 15%, 20% and 30% respectively by 2015.		Yr.1	Yr.2	Yr.3		940
				1	1	1		
Activity	000003	Collect and Use Market price information		1.0	1.0	1.0		940

		Use of goods and services						940
		22107 Training - Seminars - Conferences						940
		2210702 Visits, Conferences / Seminars (Local)						940

National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry						7,300
-------------------	---------	--	--	--	--	--	--	-------

**Akuapem North District - Akropong Akwapim**

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

Output	0002	Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2014.	Yr.1	Yr.2	Yr.3	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
		22107 Training - Seminars - Conferences				3,300
		2210702 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
		2210105 Drugs				4,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				7,820
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				7,820
Output	0001	District Directorate of Agriculture's Programmes supported by 31st December, 2015.	Yr.1	Yr.2	Yr.3	7,820
Activity	000001	Provide MoFA Directorate with funds and resources	1.0	1.0	1.0	5,820
		Use of goods and services				5,820
		22101 Materials - Office Supplies				5,820
		2210105 Drugs				5,820
Activity	000003	Build M & E Capacity of Staff	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
		<b>Other expense</b>				<b>11,142</b>
Objective	030101	1. Improve agricultural productivity				11,142
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				4,670
Output	0004	Mainstream Research Extension Liaison Committee [RELC] concept into agriculture by 2015.	Yr.1	Yr.2	Yr.3	4,670
Activity	000002	Deliver extension services to farmers	1.0	1.0	1.0	4,670
		Miscellaneous other expense				4,670
		28210 General Expenses				4,670
		2821006 Other Charges				4,670
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,921
Output	0001	To reduce stunting and overweight	Yr.1	Yr.2	Yr.3	4,921
Activity	000002	Organize food demonstrations and field days	1.0	1.0	1.0	2,721
		Miscellaneous other expense				2,721
		28210 General Expenses				2,721
		2821006 Other Charges				2,721
Activity	000003	Organize farm for a and demonstrations on improved high yields	1.0	1.0	1.0	2,200
		Miscellaneous other expense				2,200
		28210 General Expenses				2,200
		2821006 Other Charges				2,200
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				1,551
Output	0001	To reduce stunting and overweight	Yr.1	Yr.2	Yr.3	1,551
Activity	000001	Promote the production and consumption of protein fortified maize.	1.0	1.0	1.0	1,551

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

Miscellaneous other expense		1,551
<b>28210</b> General Expenses		1,551
<b>2821006</b> Other Charges		1,551

**Amount (GHC)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	12603	CF (Assembly)				<b>Total By Funding</b>	30,000
<b>Function Code</b>	70421	Agriculture cs					
<b>Organisation</b>	1510600001	Akuapem North District - Akropong Akwapim Agriculture Eastern					
<b>Location Code</b>	0506200	Akuapim North - Akropong Akwapim					

**Other expense 30,000**

<b>Objective</b>	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					30,000
<b>National Strategy</b>	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					30,000
<b>Output</b>	0001	District Directorate of Agricture's Programmes supported by 31st December,2015.	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
<b>Activity</b>	000002	National Farmers Day Celebrations supported.	1.0	1.0	1.0		30,000

Miscellaneous other expense		30,000
<b>28210</b> General Expenses		30,000
<b>2821022</b> National Awards		30,000

**Total Cost Centre 785,132**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)							<b>77,949</b>
Organisation	1510702001	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning Eastern							
Location Code	0506200	Akuapim North - Akropong Akwapim							

									<b>Compensation of employees [GFS]</b>	<b>75,045</b>
Objective	000000	Compensation of Employees								<b>75,045</b>
National Strategy	0000000	Compensation of Employees								<b>75,045</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>75,045</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>75,045</b>
									Wages and Salaries	<b>75,045</b>
									21110 Established Position	<b>75,045</b>
									2111001 Established Post	<b>75,045</b>

									<b>Use of goods and services</b>	<b>2,904</b>
Objective	030502	2. Encourage appropriate land use and management								<b>2,904</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services								<b>2,904</b>
Output	0003	Public Education on Permit Acquisition undertaken during 2015				Yr.1	Yr.2	Yr.3		<b>2,904</b>
						1	1	1		
Activity	000001	Organize public education on permit acquisition				1.0	1.0	1.0		<b>2,904</b>
									Use of goods and services	<b>2,904</b>
									22107 Training - Seminars - Conferences	<b>2,904</b>
									2210702 Visits, Conferences / Seminars (Local)	<b>2,904</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)							<b>60,000</b>
Organisation	1510702001	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning Eastern							
Location Code	0506200	Akuapim North - Akropong Akwapim							

									<b>Other expense</b>	<b>60,000</b>
Objective	030502	2. Encourage appropriate land use and management								<b>60,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services								<b>60,000</b>
Output	0005	Street Naming Project undertaken by December,2015				Yr.1	Yr.2	Yr.3		<b>60,000</b>
						1	1	1		
Activity	000001	Municipal Street Naming Project.				1.0	1.0	1.0		<b>60,000</b>
									Miscellaneous other expense	<b>60,000</b>
									28210 General Expenses	<b>60,000</b>
									2821006 Other Charges	<b>60,000</b>

**Total Cost Centre** **137,949**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>118,146</b>
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>			<b>118,146</b>	
Objective	000000	Compensation of Employees									<b>118,146</b>
National Strategy	0000000	Compensation of Employees									<b>118,146</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>118,146</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>118,146</b>	
Wages and Salaries										<b>118,146</b>	
21110 Established Position										<b>118,146</b>	
2111001 Established Post										<b>118,146</b>	
<b>Total Cost Centre</b>										<b>118,146</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71040	Family and children			5,937
Organisation	1510802001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Use of goods and services</b>					<b>3,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			620
National Strategy	7110201	2.1 Increase the provision and quality of social services			620
Output	0002	Funds provided for General Administration Expenses	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure Office stationery and maintenance of office equipment	1.0	1.0	1.0
		Use of goods and services			620
	22101	Materials - Office Supplies			620
	2210102	Office Facilities, Supplies & Accessories			620
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.			2,380
National Strategy	7110302	3.2 Develop policies to protect children			2,380
Output	0002	Child Rights issues promoted during 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Conduct investigations into child welfare cases	1.0	1.0	1.0
		Use of goods and services			800
	22107	Training - Seminars - Conferences			800
	2210702	Visits, Conferences / Seminars (Local)			800
Activity	000003	Organize sensitization programmes for 10 communities on social and child welfare issues	1.0	1.0	1.0
		Use of goods and services			500
	22107	Training - Seminars - Conferences			500
	2210702	Visits, Conferences / Seminars (Local)			500
Activity	000004	Inspect and register 10 early childhood development centres	1.0	1.0	1.0
		Use of goods and services			220
	22101	Materials - Office Supplies			220
	2210102	Office Facilities, Supplies & Accessories			220
Activity	000005	Formation of volunteer teams and Municipal Child panel	1.0	1.0	1.0
		Use of goods and services			420
	22107	Training - Seminars - Conferences			420
	2210702	Visits, Conferences / Seminars (Local)			420
Activity	000006	Undertake follow up visits to patients and vulnerable children	1.0	1.0	1.0
		Use of goods and services			220
	22105	Travel - Transport			220
	2210503	Fuel & Lubricants - Official Vehicles			220
Activity	000008	Collect data on orphans and vulnerable children	1.0	1.0	1.0
		Use of goods and services			220
	22101	Materials - Office Supplies			220
	2210111	Other Office Materials and Consumables			220
<b>Other expense</b>					<b>2,937</b>
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.			2,937

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

National Strategy	7110201	2.1 Increase the provision and quality of social services							897
Output	0001	10 NGOs facilitated opportunities to develop Social Services during 2015	Yr.1	Yr.2	Yr.3				897
			1	1	1				
Activity	000001	Supervise and register 20 NGOs	1.0	1.0	1.0				420
		Miscellaneous other expense							420
	28210	General Expenses							420
	2821006	Other Charges							420
Activity	000002	Provide community based support for persons with disability	1.0	1.0	1.0				257
		Miscellaneous other expense							257
	28210	General Expenses							257
	2821006	Other Charges							257
Activity	000003	Provide support and counselling services to patients with psycho- social problems	1.0	1.0	1.0				220
		Miscellaneous other expense							220
	28210	General Expenses							220
	2821006	Other Charges							220
National Strategy	7110302	3.2 Develop policies to protect children							2,040
Output	0002	Child Rights issues promoted during 2015	Yr.1	Yr.2	Yr.3				2,040
			1	1	1				
Activity	000001	Provide Shelter for 12 Children exposed to moral and physical danger	1.0	1.0	1.0				620
		Miscellaneous other expense							620
	28210	General Expenses							620
	2821009	Donations							620
Activity	000007	Inspect 3 Children's homes and child placement	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821006	Other Charges							200
Activity	000009	Provide care and support aged, orphans and vulnerable children with community based services	1.0	1.0	1.0				620
		Miscellaneous other expense							620
	28210	General Expenses							620
	2821006	Other Charges							620
Activity	000010	Supervise juvenile offenders to serve their sentences effectively	1.0	1.0	1.0				600
		Miscellaneous other expense							600
	28210	General Expenses							600
	2821006	Other Charges							600

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>30,000</b>
Organisation	1510802001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Other expense** **30,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>30,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>30,000</b>
Output	0001	PWD Programmes developed and implemented by 31stDecember,2015	Yr.1	Yr.2	Yr.3			<b>30,000</b>
			1	1	1			
Activity	000001	Support to People with Disabilities	1.0	1.0	1.0			<b>30,000</b>

Miscellaneous other expense								<b>30,000</b>
28210	General Expenses							<b>30,000</b>
2821006	Other Charges							<b>20,000</b>
2821009	Donations							<b>10,000</b>

**Total Cost Centre** **35,937**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 93,084
Function Code	70620	Community Development						
Organisation	1510803001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Community Development Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

<b>Compensation of employees [GFS]</b>							<b>85,528</b>
Objective	000000	Compensation of Employees					85,528
National Strategy	0000000	Compensation of Employees					85,528
Output	0000		Yr.1	Yr.2	Yr.3		85,528
			0	0	0		
Activity	000000		0.0	0.0	0.0		85,528
Wages and Salaries							85,528
21110 Established Position							85,528
2111001 Established Post							85,528

<b>Use of goods and services</b>							<b>2,056</b>
Objective	030902	2. Enhance community participation in governance and decision-making					2,056
National Strategy	7110201	2.1 Increase the provision and quality of social services					2,056
Output	0001	Area Councils [5] trained in Governance Community Level by December,2015	Yr.1	Yr.2	Yr.3		1,300
			1	1	1		
Activity	000001	Organize community mass meetings in 30 communities	1.0	1.0	1.0		900
Use of goods and services							900
22107 Training - Seminars - Conferences							900
2210709 Allowances							900
Activity	000002	Form 10 number study groups for adult education	1.0	1.0	1.0		400
Use of goods and services							400
22107 Training - Seminars - Conferences							400
2210702 Visits, Conferences / Seminars (Local)							400
Output	0003	Awareness in HIV/AIDS spread and discrimination against PLW AIDS publicized during 2015.	Yr.1	Yr.2	Yr.3		756
			1	1	1		
Activity	000001	Organize HIV/AIDS Educational programmes for communities and second cycle institutions	1.0	1.0	1.0		756
Use of goods and services							756
22107 Training - Seminars - Conferences							756
2210709 Allowances							756

<b>Other expense</b>							<b>5,500</b>
Objective	030902	2. Enhance community participation in governance and decision-making					5,500
National Strategy	7110201	2.1 Increase the provision and quality of social services					5,500
Output	0002	Households Incomes of Women improved by 2015.	Yr.1	Yr.2	Yr.3		5,500
			1	1	1		
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
28210 General Expenses							2,800

**Akuapem North District - Akropong Akwapim**

*MTEF Budget Document*

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

2821006 Other Charges	2,800
<i>Total Cost Centre</i>	<b>93,084</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>104,509</b>
Organisation	1511001001	Akuapem North District - Akropong Akwapim Works Office of Departmental Head Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>			<b>104,509</b>	
Objective	000000	Compensation of Employees								<b>104,509</b>	
National Strategy	0000000	Compensation of Employees								<b>104,509</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>104,509</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>104,509</b>	
Wages and Salaries											
	21110	Established Position									<b>104,509</b>
	2111001	Established Post									<b>104,509</b>
									<b>Total Cost Centre</b>	<b>104,509</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>8,917</b>
Organisation	1511004001	Akuapem North District - Akropong Akwapim Works Feeder Roads Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Other expense 8,917**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>8,917</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>8,917</b>
Output	0002	Procurement of Goods and Service activities undertaken during 2015	Yr.1	Yr.2	Yr.3			<b>8,917</b>
Activity	000001	Procure Goods and Services	1	1	1			<b>8,917</b>

Miscellaneous other expense								<b>8,917</b>
28210	General Expenses							<b>8,917</b>
2821006	Other Charges							<b>8,917</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>30,000</b>
Organisation	1511004001	Akuapem North District - Akropong Akwapim Works Feeder Roads Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Use of goods and services 30,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>30,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>30,000</b>
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2015.	Yr.1	Yr.2	Yr.3			<b>30,000</b>
Activity	000001	Construct Box Culvert at Pantoase-Okorase.	1	1	1			<b>30,000</b>

Use of goods and services								<b>30,000</b>
22106	Repairs - Maintenance							<b>30,000</b>
2210601	Roads, Driveways & Grounds							<b>30,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	532,472
Function Code	70451	Road transport						
Organisation	1511004001	Akuapem North District - Akropong Akwapim Works Feeder Roads Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							Use of goods and services	365,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						365,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						365,000
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2015.	Yr.1	Yr.2	Yr.3		365,000	
Activity	000002	Rehabilitate Roads at Okorase- DDF	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
		22106 Repairs - Maintenance					100,000	
		2210601 Roads, Driveways & Grounds					100,000	
Activity	000003	Construct 5 No. Foot Bridges	1.0	1.0	1.0		25,000	
		Use of goods and services					25,000	
		22106 Repairs - Maintenance					25,000	
		2210601 Roads, Driveways & Grounds					25,000	
Activity	000004	Concrete pavement of MA Compound- DDF	1.0	1.0	1.0		60,000	
		Use of goods and services					60,000	
		22106 Repairs - Maintenance					60,000	
		2210601 Roads, Driveways & Grounds					60,000	
Activity	000005	Street Lighting at Okorase- DDF	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
		22106 Repairs - Maintenance					30,000	
		2210617 Street Lights/Traffic Lights					30,000	
Activity	000006	Rehabilitate Markets- DDF	1.0	1.0	1.0		50,000	
		Use of goods and services					50,000	
		22106 Repairs - Maintenance					50,000	
		2210611 Markets					50,000	
Activity	000008	Construct 1 No. 10 Seater Pour Flush Toilet at Akuni- DDF	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
		22106 Repairs - Maintenance					30,000	
		2210612 Public Toilets					30,000	
Activity	000009	Construct 1 No. 6 Seater Pour Flush Toilet at Aseseeso- DDF	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22106 Repairs - Maintenance					15,000	
		2210612 Public Toilets					15,000	
Activity	000010	Construct 1 No. 10 Seater Pour Flush Toilet at Asenema- DDF	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
		22106 Repairs - Maintenance					30,000	
		2210612 Public Toilets					30,000	
Activity	000011	Construct 1 No. 6 Seater Pour Flush Toilet at Dawu- DDF	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22106 Repairs - Maintenance					7,000	



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

		<b>2210612 Public Toilets</b>						<b>7,000</b>	
Activity	000012	Complete 1 No. 2- Unit Classroom Block- DDF	1.0	1.0	1.0			<b>7,000</b>	
		Use of goods and services						<b>7,000</b>	
		22106 Repairs - Maintenance						<b>7,000</b>	
		2210613 Schools/Nurseries						<b>7,000</b>	
Activity	000014	Complete Nurses' Quarters at Mangoase- DDF	1.0	1.0	1.0			<b>11,000</b>	
		Use of goods and services						<b>11,000</b>	
		22101 Materials - Office Supplies						<b>11,000</b>	
		2210108 Construction Material						<b>11,000</b>	
<b>Non Financial Assets</b>								<b>167,472</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>167,472</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services							<b>167,472</b>
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2015.	Yr.1	Yr.2	Yr.3			<b>167,472</b>	
			1	1	1				
Activity	000007	Complete Office Complex- DDF	1.0	1.0	1.0			<b>150,000</b>	
		Fixed Assets						<b>150,000</b>	
		31112 Non residential buildings						<b>150,000</b>	
		3111204 Office Buildings						<b>150,000</b>	
Activity	000013	Complete ICT Centre at Akropong- DDF	1.0	1.0	1.0			<b>17,472</b>	
		Fixed Assets						<b>17,472</b>	
		31111 Dwellings						<b>17,472</b>	
		3111151 WIP - Buildings						<b>17,472</b>	
<b>Total Cost Centre</b>								<b>571,389</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>40,334</b>
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						<b>Compensation of employees [GFS]</b>			<b>40,334</b>	
Objective	000000	Compensation of Employees							<b>40,334</b>	
National Strategy	0000000	Compensation of Employees							<b>40,334</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>40,334</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>40,334</b>
Wages and Salaries									<b>40,334</b>	
21110 Established Position									<b>40,334</b>	
2111001 Established Post									<b>40,334</b>	
<b>Total Cost Centre</b>									<b>40,334</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			70,000
Function Code	70473	Tourism				
Organisation	1511104001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Tourism Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				70,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				70,000
Output	0001	Tourist sites improved and publicized during 2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Procure brochures(500) and Flyers(1000)	1.0	1.0	1.0	40,000
Inventories						40,000
31221 Materials - supplies						40,000
3122101 Printed Materials and Stationery						40,000
Activity	000002	Advertise Tourist Sites	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111363 WIP - Utilities Networks						30,000
<b>Total Cost Centre</b>						<b>70,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	<b>35,735</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1511200001	Akuapem North District - Akropong Akwapim_Budget and Rating	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>	<b>35,735</b>
Objective	000000	Compensation of Employees						<b>35,735</b>
National Strategy	0000000	Compensation of Employees						<b>35,735</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0

Wages and Salaries			<b>35,735</b>
21110	Established Position		<b>35,735</b>
2111001	Established Post		<b>35,735</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1511200001	Akuapem North District - Akropong Akwapim_Budget and Rating	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Other expense</b>	<b>25,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>25,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>25,000</b>
Output	0001	Revenue Database Updated by December, 2015				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Update of Revenue Database				1.0	1.0	1.0

Miscellaneous other expense			<b>25,000</b>
28210	General Expenses		<b>25,000</b>
2821006	Other Charges		<b>25,000</b>

**Total Cost Centre 60,735**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			50,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prevention Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Other expense</b>						<b>50,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0001	NADMO supported to carry out Public Education on disasters during 2015.	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Procure Relief Items	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Activity	000002	Public Education on Bush Fires and Accident Prevention	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
<b>Total Cost Centre</b>						<b>50,000</b>
<b>Total Vote</b>						<b>7,218,252</b>