



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKATSI NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Akatsi North District Assembly

Volta Region

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1.0 INTRODUCTION

(A)

1.1 Establishment

The Akatsi North District Assembly is one of the newly established Districts in the Volta Region. The district capital is Ave-Dakpa. The District was established by L.I. 2161 in 2012.

The District is located in the south eastern part of the Volta Region and has an approximate land area of 324 km² and is bounded in the south by Akatsi South District and to the east by Ketu North , to the west is Akatsi South, and to the north by Agortime Ziope Districts and Republic of Togo. The District has about 132 communities.

1.2 Population

The survey of demographic characteristics of the district conducted in 2010 population and housing census and collation from community water and sanitation agency population data is estimated at 44,961 with a breakdown of 46%(20,683) males and 54%(24,278) females. 11,926 constitute the urban population with 33,035 being the rural population.

1.3 District Economy

Economically, agriculture is the main stay of the Akatsi North District of which 67% of the population is into agriculture. The remaining are into mining and quarrying, construction, manufacturing and the services sector.

The economic potentials of the district are as follows;

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

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

1.4 Health

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

1.5 Agriculture

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

1.6 Road

The major road in Akatsi North District is the road that links Dakpa to Ho and Denu. There are a number of feeder roads which also link towns and villages to Dakpa. The Ho-Dakpa-Denu road is the only first class road in the District. The extent of road development is not satisfactory in terms of average road length, quality and distribution.

1.7 Education

There are 27 kindergarten, 27 primary schools, 17 Junior High Schools and one (1) Senior High school. All the basic schools are divided into five (5) educational circuits in the District.

1.8 Environment

The most pressing environmental problem in the District is land degradation. This is due to deforestation, bush fire, soil erosion and poor waste management. The rapid population growth has led to rapid decrease in farm sizes thereby putting much stress on the land in the densely settled and intensively cultivated areas around Dakpa and Xevi.

1.9 Key Issues

- Inadequate funds to implement projects
- Lack of recreational facilities

- Lack of self sufficient food production
- Lack of good quality shelter
- Low infrastructure development
- Lack of large scale industries
- Lack of quality education delivery
- Lack of quality health care
- Lack of reliable employment

(B)

1.10 Vision

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

1.11 Mission

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

(C)

1.12 Broad Objectives

- Improve public expenditure management
- Promote livestock and poultry development for food security and income generation
- Expand opportunities for job creation
- Promote an effective enabling environment for good corporate governance
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Increase inclusive and equitable access to, and participation in education at all levels
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management

2.0 Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1: Revenue Performance

2.1.1a IGF Only

ITEM	2012 BUDGET	Actual as 31 st December 2012	2013 budget	Actual as 31 st December 2013	2014 budget	Actual as 30 th June 2014	% Performance as at 30 th June 2014
Rates	0.00	0.00	7,150.00	0.00	12,600.00	0.00	0.0
Fees/Fines	10,572.00	6,637.00	38,865.00	37,066.40	48,228.00	34,077.90	70.7
Licenses	1,280.00	275.00	0.00	0.00	0.00		
Land	0.00	0.00	6,200.00	20,014.99	18,250.00	6,630.00	36.33
Rent	0.00	0.00	3,490.00	9,657.61	2,700.00	4,464.42	(165.3)
Investment	0.00	0.00	9,200.00	29,800.00	6,500.00	22,120.00	(340.3)
Miscellaneous	135.00	823.11	510.00	50.00	80.00	0.00	0.00
TOTAL	11,987.00	7,735.11	65,415.00	96,589.00	88,358.00	67,292.32	76.2

The District Assembly was able to achieve its revenue target for the half year under review due to the following reasons:

- The Assembly embarked on a rigorous revenue mobilization with the help of the Assembly's revenue task force
- The Assembly's grader was the major source of revenue for the period under review
- The District Assembly's revenue nominal roll was used effectively and was up-dated

However, some revenue areas were not achieved due to lack of education and a willing commitment on the part of the citizenry to pay their fees and fines.

2.1.1b: ALL REVENUE SOURCES

Item	2012 Budget	Actual As At 31 st December 2012	2013 Budget	Actual As At 31 st December 2013	2014 Budget	Actual As At 30 th June 2014	% Performance
TOTAL IGF	11,987.00	7,735.11	65,415.00	96,589.00	88,358.00	67,292.32	76.2
Compensation(Decentralized Departments)	-	-	-	-	574,554.13	389,154.30	67.73
Goods And Services(Decentralized Departments)	-	-	33,040.00	17,386.64	73,404.43	5,920.00	8.06
Assets Transfers(Decentralized Departments)	-	-	-	-	-	-	-
DACF	100,000.00	202,522.64	1,762,785.00	406,136.81	1,944,697.00	111,977.99	5.76
SCHOOL FEEDING	300,000.00	-	248,771.00	104,336.76	248,771.00	54,418.50	21.87
DDF	-	-	344,269.00	333,947.00	299,037.00	258,482.05	86.44
UDG	-	-	-	-	-	-	-
OTHER TRANSFERS	-	-	215,744.00	323,072.27	265,744.00	767.00	0.29
TOTAL	411,987.00	210,257.75	2,670,024.00	1,281,468.48	3,494,565.56	888,012.16	25.41

2.1.2 Expenditure Performance

PERFORMANCE AS AT 30 TH JUNE 2014 (ALL DEPARTMENTS COMBINED)							
ITEM	2012 Budget	Actual as 31 st December 2012	2013 budget	Actual as 31 st December 2013	2014 budget	Actual as 30 th June 2014	% Performance as at 30 th June 2014
COMPENSATION	7,570.00	1,320.50	7,150.00	15,965.66	574,554.13	389,154.30	68.00
GOODS AND SERVICES	304,417.00	35,841.27	1,127,375.50	525,419.01	1,356,792.74	53,316.26	3.93
ASSETS	100,000.00	111,915.00	1,535,498.50	740,083.81	1,563,218.69	445,541.60	28.50
TOTAL	411,987.00	149,076.27	2,670,024.00	1,281,468.48	3,494,565.56	888,012.16	25.41

2.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	SCHEDULE 1	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perfo rman ce	Budget	Actual (as at June 2014)
1	Central Administrati on	361,71 3.60	217,634. 24	60.17	1,283, 388.74	47,396.2 6	3.69	1,563,21 8.69	445,541. 60	28.50	3,208,32 1.03	710,572. 10
2	Works	65,933 .61	31,211.3 9	47.34	-	-	-	-	-	-	65,933. 61	31,211.3 9
3	Department of Agriculture	74,545 .18	94,613.7 4	(126.92)	53,865 .00	5,920.00	11.00	-	-	-	128,41 0.18	100,533. 74
4	Department of Social Welfare and Community Development	72,361 .74	45,694.9 3	63.15	19,539 .00	-	0.00	-	-	-	91,900. 74	45,694.9 3
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-									
7	Urban Roads	-	-									
8	Budget and Rating	-	-									
9	Transport	-	-									
	Sub-Total	574,55 4.13	389,154. 30	67.73	1,356, 792.74	53,316.2 6	3.93	1,563,21 8.69	445,541. 60	28.50	3,494,56 5.56	888,012. 16
	Schedule 2											
1	Physical planning	-										
2	Trade and Industry	-										

3	Finance	-										
4	Education Youth and Sports	-										
5	Disaster prevention and Management	-										
6	Natural Resource Conservation	-										
7	Health	-										
	Sub-Total											
	Grand Total	574,55 4.13	389,154. 30	67.73	1,356, 792.74	53,316.2 6	3.93	1,563,21 8.69	445,541. 60	28.50	3,494,56 5.56	888,012. 16

2.2.2 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Sector	Services			Assets		
	Planned outputs	Achievements	Remarks	Planned outputs	Achievements	Remarks
Administration						
	Purchase of stationery and other logistics	Stationery supplied	Stationery has been supplied	Construction of 6-unit office accommodation at Ave-Dakpa	Contract has been awarded	Project has not started
				Construction of 3No semi-detached junior staff bungalow at Ave-Dakpa	2no. semi-detached junior staff quarters is near completion	Project is on-going
				Construction of 1No 6-unit garage and open shed canteen at D/A office	1No 6unit parking garage provided with an open shed canteen.	The garage and the canteen are in use
				Construction of DCD's bungalow at Dakpa	Project is at the foundation level	Project is on-going
				Construction of DCE's residency at Dakpa	Contract has been awarded	Project is at the initial stage
				Acquisition of land for D/A offices and bungalows	Land has been acquired for D/A's projects	Projects on the land have started
Economic	Support farmers day celebration	Farmers day celebration supported	A committee has been put in place for this exercise	Rehabilitation of roads	2.2km of road at Nudowukope has been reshaped	Vehicular movement has improved in the area
				Purchase of 1No grader	Grader has been acquired	Payment is on-going

	Provision for project monitoring at DPCU	Assembly's developmental projects monitored	On-going	Construction of 1No 40 room lockable stores at Ave-Dakpa market	Project is at the foundation stage	On-going
	Provide support for rural enterprise programme	Rural enterprise programme has been supported	Rural enterprise programme has duly started in the district	Construction of warehouse at Dakpa market	Projected has been completed	Storage of wares improved
				Purchase of 1No vehicle for Administration	1no. pick-up has been purchased	Payment is on-going
				Rehabilitation of old Ave-Afiadenyigba health centre for MOFA office	Project completed	MOFA staff accommodated
Social Services						
Environmental	Disaster prevention and management	Disaster victims have been supported	Education is also on-going.	Construction of visitors toilet and overhead water tank for ANDA office	Project is at the roofing stage	On-going
	Surveying and preparation of layout for Dakpa township	Dakpa township surveyed	More work needs to be done	Construction of 3no. 4unit urinal at Dakpa, Xevi and Afiadenyigba market	Project has been completed	project completed and payment on-going
	Extension of electricity and supply of street lights	50no street lights supplied and 45no street lights repaired	Night vision has improved	Drilling of 5No boreholes within the District	3no. boreholes have been drilled	2no boreholes are to be constructed
				Provision of sanitation tools,	60no. litter bins supplied	Sanitation

				equipment, litter bins and office logistics		improved
				Supply of 6No polytank	3no. polytank supplied	3 more to be supplied for mechanization of boreholes
Education	Support district wide mock exams	Support provided during the B.E.C.E and WASSCE exams	To improve upon education in the district	Rehabilitation of 1no. 4unit classroom block at Agormor	Project completed	School children studying under trees eradicated
				Completion of 1no. 3unit classroom block at Nudowukope	Project is at lintel level	On-going
Health	Support National Immunization	Assembly coordinated and supported the immunization process	Immunization successful	Construction of 2no. weighing sheds, alteration works and electrical installation at CHPS compound at Dzalele and Avevi	Project completed	Health care has improved in the area

2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects	Project and contractor name	Project location	Date commenced	Expected date of completion	Stage of completion	Contract sum	Amount paid	Amount outstanding
Administration								
Infrastructure								
	CONSTRUCTION OF 3NO SEMI-DETACHED JUNIOR STAFF BUNGALOW AT AVE-DAKPA (MAX GEORDISON, K. DANNY, SENRAMARK)	AVE-DAKPA			2no. at roofing level and 1no at foundation level	208,372.71	22,135.50	186,236.21
	CONSTRUCTION OF 6-UNIT OFFICE ACCOMMODATION AT AVE-DAKPA(SYLFRED)	AVE-DAKPA			The project has not started even though it has been awarded	61,464.38	0	61,464.38
	CONSTRUCTION OF 6UNIT GARAGE AND OPEN SHED CANTEEN AT DA OFFICE(MAX-GEORDISON)	ASSEMBLY PREMISES	10/11/2013	2/11/2014	Actual completion is 85%	31,704.55	3,200.00	28,504.55
	CONSTRUCTION OF DCD'S BUNGALOW AT	AVE-DAKPA			Project is at the initial stage	279,795.67	0	279,795.67

	DAKPA							
	CONSTRUCTION OF DCE'S RESIDENCY AT DAKPA	AVE-DAKPA			The project has not started	613,226.57	0	613,226.57
	PURCHASE OF 1NO VEHICLE FOR ADMINISTRATIO N	ANDA			Vehicle supplied and payment is on-going	90,000.00	22,145.00	67,855.00
	SUPPLY OF OFFICE FURNITURE FOR ANDA	ANDA			Completed. Payment on-going	93,242.80	39,000.00	54,242.80
Social Services								
	RENOVATION OF AVE-DAKPA AREA COUNCIL AS DISTRICT MAGISTRATE COURT (CENRICH)	AVE-DAKPA			Completed.	65,000.00	10,000.00	55,000.00
	DRILLING OF 5NO BOREHOLES WITHIN THE DISTRICT	DISTRICT WIDE			3no. boreholes drilled	75,000.00	0	75,000.00
Environment								
	PROVISION OF SANITATION TOLLS, EQUIPMENT, LITTER BINS AND OTHER LOGISTICS	DISTRICT WIDE			Sanitation tools and liter bins have been supplied	20,000.00	0	20,000.00

	CONSTRUCTION OF VISITORS TOILET AND OVERHEAD WATER TANK FOR ANDA OFFICE	ASSEMBLY PREMISES			The building is at the roofing stage	26,132.00	0	26,132.00
	SUPPLY OF 6NO. POLY TANK.	DISTRICT WIDE			3no polytank have been supplied	40,000.00	0	40,000.00
	CONSTRUCTION OF 3NO. 4UNIT URINAL AT DAKPA,XEVI AND AFIADENYIGBA MARKET	AVE-DAKPA, AVE-XEVI, AVE-AFIADENYIGBA	14/10/2013	14/04/2014	Completed	18,274.85	0	18,274.85
Educati on								
	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT DZALELE	AVE-DZALELE			Completed	52,967.30	35,909.84	17,057.46
	COMPLETION OF 1NO. LIBRARY AND COMPUTER LAB AT KPEDUHOE	KPEDUHOE			Completed	47,309.74	19,451.37	27,858.37
	COMPLETION OF 1NO. 3-UNIT CLASSROOM BLOCK AT BAME. VIDAL	BAME			Completed	47,971.80	0	47,971.80

	CONTRACT WORKS							
Economic								
	CONSTRUCTION OF WAREHOUSE AT AVE-DAKPA MARKET	AVE-DAKPA	14/10/2013	14/02/14	Completed	42,205.80	39,398.80	2,807.00
	CONSTRUCTION OF AVE-DAKPA SHOPPING CENTER	AVE-DAKPA			Foundation stage	1,630,542.33	0	1,630,542.33
Health								
	CONSTRUCTION OF 2NO. WEIGHING SHEDS, ALTERATION WORKS AND ELECTRICAL INSTALLATION AT CHPS COMPOUND AT DZALELE AND AVEVI	AVE-DZALELE, AVEVI			Completed	47,374.32	44,969.58	2,404.74
TOTAL						3,490,584.82	236,210.09	3,254,374.73

2.4 CHALLENGES AND CONSTRAINTS

Key challenges faced in the implementation of the 2014 budget include;

- As a new district, education on the need to pay fees and fines in the Assemblies imposition of fees did not go down well with the populace. This situation resulted in low levels of Internally Generated Fund.
- Delay in the release of central government fund and other donor funding
- Activities lined up by the Decentralized Departments were not fully achieved due to delay in the release of funds.
- Departments such as works/feeder roads did not receive any ceiling to facilitate their activities therefore, monitoring of projects was delayed most of the time.

3.0 OUTLOOK FOR 2015

3.1 REVENUE PROJECTIONS

	2014 Budget	Actual as at June 2014	2015	2016	2017
Rates	12,600.00	0.00	4,750.00	5,747.50	6,322.25
Fees and Fines	48,228.00	34,077.90	46,930.00	56,785.30	62,463.83
Licenses	0.00	0.00	13,630.00	16,492.30	18,141.53
Land	18,250.00	6,630.00	9,200.00	11,132.00	12,245.20
Rent	2,700.00	4,464.42	-	-	-
Investment	6,500.00	22,120.00	29,790.00	36,045.90	39,650.49
Miscellaneous	80.00	0.00	-	-	-
Total	88,358.00	67,292.32	104,300.00	126,203.00	138,823.30

3.1.2 All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated Fund	88,358.00	67,292.32	104,300.00	126,203.00	138,823.30
Compensation transfer(Decentralised Departments)	574,554.13	389,154.30	775,451.92	788,557.05	801,883.73
Goods and services transfer(Decentralized Departments)	73,404.43	5,920.00	40,076.41	40,076.41	40,076.41
Assets transfer(Decentralized Departments)	-	-	-	-	-
DACF	1,944,697.00	111,977.99	2,645,510.28	2,910,061.31	3,201,067.44
DDF	299,037.00	258,482.05	415,202.00	456,722.20	502,394.42
SCHOOL FEEDING	248,771.00	54,418.50	248,771.00	248,771.00	248,771.00
UDG	-	-	-	-	-
MP'S DACF	120,000.00	767.00	270,000.00	297,000.00	326,700.00
OTHER FUNDS	145,744.00	-	525,490.40	525,490.40	525,490.40
TOTAL	3,494,565.56	888,012.16	5,024,802.03	5,392,881.37	5,785,206.70

NB: 2016, 2017 figures are indicative

3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2015

From the trend analysis of the 2013 IGF revenue, the Assembly exceeded its IGF revenue by 47.7%. This was made possible as a result of key strategies such as tax education on the radio, training of the Assembly's revenue collectors and update of revenue nominal roll of the Assembly.

Strategies for 2015

The strategies for 2015 are targeted at increasing revenue by 18% from the previous year.

Key Revenue Sources	Strategy/ Activity	Location	Implementation Agency
Fees/Fines	Train revenue collectors and commission collectors in revenue mobilization strategies to maximize revenue collection by the Assembly	District Wide	Finance, Budget, Taskforce, revenue facilitators
Basic/Property Rate	Organize tax education with the use of information van, and radio announcements	District Wide	ANDA
Land	Promote the activities of the Assembly's revenue taskforce to increase revenue generation	District wide	Taskforce
Licenses	Identify and update the Assembly's revenue register with new revenue sources	District Wide	Budget, Finance and Commission collectors

3.3 EXPENDITURE PROJECTIONS

Expenditure Items	2014 Budget	Actual as at June 2014	2015	2016	2017
COMPENSATION	574,554.13	389,154.30	791,995.12	805,379.72	818,990.63
GOODS AND SERVICES	1,356,792.74	53,316.26	1,285,797.83	1,345,791.66	1,400,335.08
ASSETS	1,563,218.69	445,541.60	2,947,009.08	3,241,709.99	3,565,880.99
TOTAL	3,494,565.56	888,012.16	5,024,802.03	5,392,881.37	5,785,206.70

NB: 2016, 2017 estimates are indicative.

3.3.1 SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

	Department	Compe nsation	Goods and service s	Assets	Total	Funding Sources						Total
						Assembly 's IGF	GOG	DACF	DDF	UDG	OTHER S	
1	Central Administrati on	446,74 9.00	1,245,7 21.40	2,947,0 09.08	4,639,47 9.48	104,300.0 0	430,205 .80	2,645,51 0.28	415,202. 00		1,044,26 1.40	4,639,479.4 8
2	Works Department	63,483. 97			63,483.9 7		63,483. 97					63,483.97
3	Department of Agriculture	192,44 4.35	25,431. 51		217,875. 86		217,875 .86					217,875.86
4	Department of Social Welfare and Community Development	80,274. 81	14,644. 92		94,919.7 3		94,919. 73					94,919.73
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and Rating											
9	Transport											
	SCHEDUL E 2											
1 0	Physical Planning	9,042.9 9			9,042.99		9,042.99					9,042.99
1 1	Trade and Industry											
1	Finance											

2												
1 3	Education Youth and Sports											
1 4	Disaster Prevention and Management											
1 5	Natural Resource Conservation											
1 6	Health											
	TOTAL	791,995. 12	1,285,7 97.83	2,947,0 09.08	5,024,80 2.03	104,300.00	815,528. 35	2,645,51 0.28	415,202. 00		1,044,261. 40	5,024,802.03

3.3.2 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST.

List of Programmes and Projects (by Sectors)	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget	Justification
ADMINISTRATION								
RECURRENT EXP.								
PURCHASE OF STATIONERY AND OFFICE EQUIPMENT			35,000.00				35,000.00	This is to provide stationery and office materials/equipment
PROVISION FOR MAINTENANCE OF PROJECT MONITORING VEHICLES			10,000.00				10,000.00	This allocation is to provide maintenance to monitoring vehicles
CONTRIBUTION TO VRCC, HO			5,000.00				5,000.00	Yearly contribution to VRCC
PROVISION FOR PREPARATION OF 2016 BUDGET			5,000.00				5,000.00	To provide stationery, refreshment towards the preparation of the 2016 budget
PROVISION FOR STAFF DEVELOPMENT			20,000.00				20,000.00	To attend seminars, conferences allowances for

								staff.
SUPPORT FARMERS DAY CELEBRATION			25,000.00				25,000.00	To support District farmers day celebration
PUBLICATIONS			6,000.00				6,000.00	Provision of printed materials for ANDA
SUPPORT FOR DECENTRALIZED DEPARTMENTS			6,000.00				6,000.00	To provide assistance to the decentralized units
PROVISION FOR PROJECT MONITORING AT DPCU			8,000.00				8,000.00	ANDA projects would be effectively monitored by the DPCU
INSURANCE PREMIUM FOR ASSEMBLY VEHICLES			4,000.00				4,000.00	To provide insurance cover for official vehicles
ACQUISITION OF LAND FOR DA OFFICES AND BUNGALOWS			38,551.00				38,551.00	To pay to lands acquired by the assembly for its developments
SUPPORT NATIONAL CELEBRATIONS /PROGRAMMES			10,000.00				10,000.00	Make adequate preparation for National day celebrations
RENTAL OF RESIDENTIAL ACCOMMODA			20,000.00				20,000.00	To provide accommodation for the DCE,

TION FOR ASSEMBLY STAFF								DCD, and other heads of departments
RENTAL OF HOTEL ACCOMMODATION FOR OFFICIAL GUEST			7,000.00				7,000.00	This is to pay for hotels bills for ANDA official guests
DEVELOPMENT OF WEBSITE FOR ANDA			3,000.00				3,000.00	This would help market the district assembly to the world
CONSULTANCY SERVICES FOR ASSEMBLY PROJECTS			30,000.00				30,000.00	To pay for consultancy services for ANDA projects
COMMERCIAL FARMING PROJECT			5,000.00				5,000.00	To promote accelerated agricultural development in the district
GAZETTE BYLAW AND FEE FIXING RESOLUTION			8,000.00				8,000.00	This is to gazette the fee fixing and the assembly's bylaws
PRIVISION FOR REVENUE IMPROVEMENT ACTION PLAN			8,000.00				8,000.00	To undertake revenue improvement activities in the district
MAINTENANC			7,000.00				7,000.00	This allocation is

E OF ASSEMBLY PROPERTY/MACHINES								to encourage a maintenance culture by the assembly
PROVISION FOR NALAG ACTIVITIES			4,000.00				4,000.00	To support NALAG activities
			264,551.00				264,551.00	
INFRASTRUCTURE	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget	Justification
CONSTRUCTION OF 6NO SEMI-DETACHED JUNIOR STAFF BUNGALOW AT AVE-DAKPA			300,000.00				300,000.00	To bridge the accommodation deficit in the district
CONSTRUCTION OF 6-UNIT OFFICE ACCOMMODATION AT AVE-DAKPA			61,464.38				61,464.38	To provide office accommodation to assembly staff
CONSTRUCTION OF 6UNIT GARAGE AND OPEN SHED CANTEEN AT DA OFFICE			28,504.55				28,504.55	To provide a decent canteen and parking lot for the assembly and visitors
CONSTRUCTION OF DCD'S			149,303.77				149,303.77	To ease the accommodation

BUNGALOW AT DAKPA								problem of the DCD
CONSTRUCTION OF DCE'S RESIDENCY AT DAKPA			200,000.00				200,000.00	To ease the accommodation problem of the DCE
			739,272.70				739,272.70	
SOCIAL SECTOR								
<i>Education</i>								
ALLOCATION TO BUILD 16NO. 3-UNIT CLASSROOM BLOCK ACROSS THE DISTRICT UNDER PPP			80,000.00				80,000.00	This is to provide logistics and materials as assembly' counterpart funding to build 16no. 3-unit classroom blocks in the district
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT DZALELE			17,057.46				17,057.46	This is to pay for arrears on this project
CONSTRUCTION OF 500 DUAL DESKS FOR BASIC SCHOOLS			45,000.00				45,000.00	To provide a conducive learning environment for basic schools
SUPPORT NEEDY BUT			10,000.00				10,000.00	Provide financial assistance to

BRILLIANT STUDENTS IN THE DISTRICT WITH SCHOLARSHIP AND BURSARIES								needy but brilliant students in the district
SUPPLY OF CADET UNIFORMS TO AVE SENIOR HIGH SCHOOL			15,000.00				15,000.00	To pay for cadet uniform supplied to Ave Senior High School cadet
SUPPORT PEOPLE WITH DISABILITY IN SCHOOLS			7,000.00				7,000.00	This is to pay for disabled people who may apply for financial assistance for education
SUPPORT STMI			6,000.00				6,000.00	Support for science technology mathematics and innovation
SUPPORT DISTRICT WIDE MOCK EXAMS			3,000.00				3,000.00	Provide fuel, printed materials, to support mock exams in the district
SUPPORT SPORTS AND CULTURE			3,000.00				3,000.00	This allocation is to support sporting activities and culture in the district

PROVISION OF FREE SCHOOL UNIFORMS AND EXERCISE BOOKS FOR BASIC SCHOOLS			5,000.00				5,000.00	This allocation is to provide customized exercise books and school uniforms for school children
			191,057.46				191,057.46	
<i>Environment Water and sanitation</i>								
PROVISION OF SANITATION TOOLS, EQUIPMENT, LITTER BINS AND OTHER LOGISTICS			40,000.00				40,000.00	To provide dust bins and other sanitation tools to improve upon sanitation in the district
RENTAL OF 2NO. REFUSE TRUCK(J.A. PLANTPOOL)			86,000.00				86,000.00	To pay for the rent of 2no. refuse truck from J.A. PLANTPOOL
CONSTRUCTION OF VISITORS TOILET AND OVERHEAD WATER TANK FOR ANDA OFFICE			17,119.52				17,119.52	To improve upon sanitation by providing toilet facilities for visitors
CONDUCT WATER QUALITY TEST			10,000.00				10,000.00	To test for the quality of water in the various boreholes across

								the district
TRAINING OF 20 WATSAN COMMITTEES IN THE DISTRICT			20,000.00				20,000.00	To provision proper training for WATSAN committees to effectively manage the water system in the district
SANITATION IMPROVEMENT			100,000.00				100,000.00	To improve upon sanitation through DESAP
SUPPORT CLT'S AND ODF(HOUSEHOLD TOILET)			15,000.00				15,000.00	To provide support and education on community led total sanitation in the district
DISASTER PREVENTION AND MANAGEMENT			15,000.00				15,000.00	Organize disaster prevention campaign in the district
			303,119.52				303,119.52	
Health								
SUPPORT NATIONAL IMMUNIZATION PROGRAMME			5,000.00				5,000.00	To provide support for the national immunization programme in the district.
SUPPORT ROLLBACK MALARIA			10,000.00				10,000.00	This allocation is to support the fight against

PREVENTION PROGRAMME								malaria in the District
DISTRICT RESPONSE ON HIV & AIDS			23,809.60				23,809.60	This allocation is to support the fight against HIV and AIDS
CONSTRUCTION OF 2NO CHPS COMPOUND AT WUATA AND KPOHE			135,503.04				135,503.04	To enhance healthcare delivery
			174,312.64				174,312.64	
ECONOMIC	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget	Justification
REHABILITATION OF ROADS			77,149.00				77,149.00	This is to reshape feeder roads in the district
CONSTRUCTION OF CULVERTS IN THE DISTRICT			45,000.00				45,000.00	This is to improve upon drainage in the district
ALLOCATION TO BUILD SPEED RAMPS WITHIN THE DISTRICT			35,000.00				35,000.00	This allocation is to build speed ramps in the major towns of the district
PROVISION FOR STREET NAMING EXERCISE IN THE DISTRICT			35,000.00				35,000.00	This is to continue the street naming exercise in the district

PURCHASE OF 1NO VEHICLE FOR ADMINISTRATI ON			68,000.00				68,000.00	To pay for 1no. Toyota Hilux purchased for the assembly
PURCHASE OF 2NO GENERATOR FOR DA OFFICE AND DCE'S RESIDENCE			40,000.00				40,000.00	This is to provide a stand by generator for the assembly.
SUPPLY OF FURNITURE FOR ANDA OFFICES			54,000.00				54,000.00	This allocation is to provide furniture for assembly staff
PURCHASE OF 1NO. GRADER			200,000.00				200,000.00	This is to cater for on-going payment for the district assembly's grader
REHABILITATI ON OF AVE- DAKPA AREA COUNCIL FOR USE AS DISTRICT MAGISTRATE COURT			40,000.00				40,000.00	This is to pay for rehabilitation work done on the area council building
MAINTENANCE AND SUPPLY OF STREET LIGHTS WITHIN THE DISTRICT			50,000.00				50,000.00	This is to expand electricity within the district and to replace broken bulbs

DRILLING OF 5NO BOREHOLES WITHIN THE DISTRICT			75,000.00				75,000.00	This is to pay for on-going drilling of boreholes
SUPPLY OF 1NO TRACTOR TO THE AREA COUNCILS (SUB-DISTRICT STRUCTURE)			100,000.00				100,000.00	This is to support the sub-district structures in agricultural activities
ERECTION OF 5NO. BILLBOARDS IN THE DISTRICT			35,000.00				35,000.00	To provide directional signs to travelers within the district
CONTINGENCIES			119,047.96				119,047.96	This allocation is to cater for emergency works
			973,196.96				973,196.96	
DDF	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget	Justification
CONSTRUCTION OF SHOPPING CENTER AT AVE-DAKPA				228,287.15			228,287.15	This allocation is to cater for certificates that would be raised in 2015
CONSTRUCTION OF 3NO. 4-UNIT URINAL AT DAKPA, XEVI, AND				18,274.85			18,274.85	This is to pay for work done on the project

AFIADENYIGB A MARKETS								
CLADDING OF 2NO. 3-UNIT CLASSROOM BLOCK (PAVILION) AT ADZIGO D/A PRIMARY				40,000.00			40,000.00	This is to rehabilitate a classroom pavilion at Adzigo
CONVERSION OF AVE- DAKPA MARKET TOILET TO A WC TOILET				20,000.00			20,000.00	This is to convert a 10 seater vault chamber toilet to WC
CONSTRUCTIO N OF 10 ROOM GUEST HOUSE AT AVE- DAKPA CROCODILE POND				55,000.00			55,000.00	To promote tourism in the district through Public Private Partnership
PAYMENT OF RETENTION ON DDF PROJECTS				5,000.00			5,000.00	To pay for retention of ddf projects
CAPACITY BUILDING FOR STAFF				48,640.00			48,640.00	To build the capacity of assembly staff in the training needs assessment recommended by FOAT assessment team

				415,202.00			415,202.00	
IGF	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget	Justification
COMPENSATION FOR CASUAL WORKERS	16,543.20						16,543.20	This allocation is to pay for the salaries of 5 monthly paid and casual workers
PROCURE 2NO. MOTOR BIKE FOR REVENUE MOBILIZATION	4,000.00						4,000.00	This allocation is to be used to purchase 2 no. motor bikes for revenue mobilization
CONSTRUCTION OF 1NO MARKET SHED AT AVE-XEVI	1,000.00						1,000.00	To provide 1no. market shed at Ave-Xevi
COMMERCIAL FARMING PROJECT	1,000.00						1,000.00	This allocation is to be used to purchase fertilizer and hire the services of manpower
RUNNING COST OF OFFICIAL VEHICLES	15,000.00						15,000.00	This is to provide fuel for ANDA official vehicles
MAINTENANCE OF OFFICIAL VEHICLES	5,000.00						5,000.00	This allocation is to pay for the maintenance of ANDA official

								vehicles
TRADITIONAL AUTHORITIES	1,200.00						1,200.00	Monthly allowance for 10 chiefs @ GHC5.00 per chief
LIGHT BILLS	2,500.00						2,500.00	payment of electricity bills
WATER BILLS	1,500.00						1,500.00	Payment of water bills
TELEPHONE CHARGES	500.00						500.00	Payment of phone units
REPAIR OF OFFICE EQUIPMENT	1,000.00						1,000.00	Maintenance and repair of office equipment
SITTING ALLOWANCE FOR ASSEMBLY MEMBERS	2,500.00						2,500.00	Being allocation for general assembly meetings and sub-committee meetings
PRESIDING MEMBER'S ALLOWANCE	600.00						600.00	Being the presiding members allowance of GHC50.00 a month for 1 year
SITTING ALLOWANCE FOR ASSEMBLY STAFF	3,000.00						3,000.00	Being sitting allowance for heads of department and other assembly staff at sub-

								committee and general assembly meetings
SITTING ALLOWANCE FOR DISEC, TENDER COMMITTEES AND OTHER COMMITTEES	2,600.00						2,600.00	Being provision for DISEC and other committees meetings
T&T ALLOWANCE FOR STAFF AND ASSEMBLY MEMBERS	8,000.00						8,000.00	This is to support travelling and transport activities of staff/assembly members
OUT OF STATION ALLOWANCE FOR STAFF	3,000.00						3,000.00	This is to cater for per diem allowances of staff/assembly members
RENTAL OF HOTEL ACCOMMODATION FOR OFFICIAL GUEST	3,000.00						3,000.00	This is to cater for hotel bills of assembly guest
PROTOCOL ALLOCATION	2,000.00						2,000.00	This allocation is to take care of official visitors
ENTERTAINMENT	4,000.00						4,000.00	This is to provide for refreshment items

EX GRATIA FOR HON. ASSEMBLY MEMBERS	5,000.00						5,000.00	Payment of ex gratia allowance to Hon. Assembly members
MAINTENANCE OF ASSEMBLY GRADER/TRACTOR	4,000.00						4,000.00	This is for maintenance and repairs of assembly's grader and mini tractor
DONATIONS	3,000.00						3,000.00	To make donations on behalf of the assembly at functions
COMMISSION/BONUS	4,645.00						4,645.00	This is to cater for commission on revenue by non commission collectors
TRANSFER GRANT	5,311.80						5,311.80	This is for the payment of transfer grant to staff posted to the district
BANK CHARGES	500.00						500.00	Bank deductions etc
MAINTENANCE OF MARKET STRUCTURES	1,000.00						1,000.00	This is to maintain assembly market structures
MAINTENANCE OF PUBLIC TOILET/URINA	1,000.00						1,000.00	This is to provide izaal and other disinfectants for

L								ANDA public toilet
PROVISION FOR PRINTED MATERIALS	1,000.00						1,000.00	This is to pay for news papers and other materials
PURCHASE OF VALUE BOOKS FROM CAGD	900.00						900.00	This is to purchase value books from CAGD
	104,300.00						104,300.00	
SOCIAL WELFARE	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget	Justification
TO HAVE AT LEAST THREE(3) DAY CARE CENTRE REGISTERED EVERY QUARTER		1,401.26					1,401.26	To increase surveillance over child protection issues in the district
TO REGISTER AND CARE FOR ABANDONED CHILDREN		2,000.00					2,000.00	To increase surveillance over child protection issues in the district
REFER ABANDONED CHILDREN TO HEALTH FACILITIES FOR EXAMINATION AND		2,000.00					2,000.00	This allocation is meant to cater for incidences of such nature

LOOKING FOR CARE CENTRES FOR THEM								
TAKE LEGAL ACTION AGAINST MEN AND DEFAULTERS OF CHILD MAINTENANCE		1,500.00					1,500.00	This is to be used to process defaulters at the law court
REGISTER AND COLLATE DATA ON PWD's IN THE DISTRICT		500.00					500.00	Organize meetings and visits to the rural areas
CARRY OUT SENSITIZATION AND PUBLIC EDUCATION ON DISABILITY ISSUES		617.00					617.00	Organize meetings and visits to the rural areas
		8,018.26					8,018.26	
COMMUNITY DEVELOPMENT								
ORGANIZE STUDY GROUP DISCUSSIONS IN 12 SELECTED COMMUNITIES		2,000.00					2,000.00	To bring rural development to the rural poor.

ON HEALTH AND SANITIZATION								
INAUGURATE WOMEN'S ADVOCACY GROUP AT DZADZEPE		1,800.00					1,800.00	Welfare and improvement of lives of women and children in the communities
CREATE AND SUSTAIN AWARENESS FOR RURAL WOMEN IN HOME MANAGEMENT AND DECISION MAKING		1,000.00					1,000.00	Organize meetings and visits to the rural areas to educate them
ORGANIZE COMMUNITY DEVELOPMENT PROGRAMMES TO IMPROVE THE LIVING CONDITIONS OF PEOPLE IN THE DISTRICT		826.66					826.66	Organize community sensitization in the district
FOLLOW-UP VISITS TO ALL COMMUNITIES		1,000.00					1,000.00	Monitor and evaluate work done
		6,626.66					6,626.66	
DEPARTMENT OF	IGF(GHC)	GOG(GHC)	DACF(GHC)	DDF(GHC)	UDG(GHC)	Other Donor(GH)	Total Budget	Justification

AGRICULTURE						C)		
SUPPORT THE DISTRICT DIRECTOR OF AGRICULTURE TO PLAN AND COORDINATE ACTIVITIES OF THE DIRECTORATE BY JUNE 2015		4,082.42					4,082.42	This is to undertake monitoring activities in the district
SUPPORT THE DISTRICT DIRECTORATE OF AGRICULTURE TO SCREEN AND SELECT AWARDEES FOR THE 30 TH FARMERS DAY BY JULY 2015		2,799.70					2,799.70	This is to be used to identify prospective participants in the farmers day activities
PROMOTE THE ADOPTION OF GOOD AGRICULTURAL PRACTICES BY FARMERS		2,691.02					2,691.02	This is to be used to undertake training activities for farmers in the district
INTENSIFY THE USE OF MASS COMMUNICATION SYSTEMS		2,040.53					2,040.53	Conduct radio and other forms of information to the people in the district

AND ELECTRONIC MEDIA FOR EXTENSION DELIVERY(RADIO PROGRAMMES)								
EDUCATE AND TRAIN CONSUMERS ON APPROPRIATE FOOD COMBINATION OF AVAILABLE FOODS TO IMPROVE NUTRITION		2,091.89					2,091.89	this is to be used to organize meetings for farmers in the district
TRAIN AND RESOURCE EXTENSION WORKERS IN IRRIGATION AND WATER MANAGEMENT TECHNOLOGIES TO ENABLE THEM UNDERTAKE IRRIGATION EXTENSION EFFECTIVELY		2,115.25					2,115.25	This is to organize a one day workshop for agric extension officers

BY DECEMBER, 2015								
PROVIDE ADEQUATE AND EFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT , RECORD KEEPING AND FINANCIAL MANAGEMENT TO MEN AND WOMEN FARMERS		2,091.09					2,091.09	This is to be used to support agric extension activities
INTRODUCE A SUSTAINED PROGRAMME OF VACINATION FOR ALL LIVESTOCK		2,661,01					2,661,01	Promote proper treatment of farm animals
INTENSIFY FIELD DEMONSTRATI ON/FIELD DAYS, FIELD TRIPS/STUDY TOURS		2,154.75					2,154.75	Increase agric extension activities in the district
STRENGTHEN		1,842.61					1,842.61	Promote

THE PLAN IMPLEMENTATION AND MONITORING AT REGIONAL AND DISTRICT LEVELS								monitoring by agric officers both at the regional and district level
HOLD SEMI-ANNUAL MEETINGS WITH PRIVATE SECTOR AND CIVIL SOCIETY ORGANIZATIONS(MONTHLY REVIEW MEETINGS)		2,090.03					2,090.03	Promote private/civil society organization involvement in agricultural development
PROVIDE REGULAR MARKET INFORMATION (DEFICIT/SURPLUS) TO IMPROVE DISTRIBUTION OF FOOD STUFF BY DECEMBER 2015		1,432.22					1,432.22	Improve upon food supply in the district
		25,431.51					25,431.51	
	IGF(GHC)	GOG(GH)	DACF(GHC)	DDF(GHC)	UDG(G)	Other	Total Budget	Justification

		C))		HC)	Donor(GH C)		
MP'S DACF (INVESTMENT)			150,000.00				150,000.00	MP's developmental projects
MP'S DACF (GOODS AND SERVICES)			120,000.00				120,000.00	MP's goods and services
GSOP						339,746.40	339,746.40	Ghana Social Opportunity Programme
REP						40,000.00	40,000.00	Rural Enterprise Programme
PWD'S						39,744.00	39,744.00	People with Disability
FUMIGATION AND SANITATION						106,000.00	106,000.00	Sanitation improvement
SCHOOL FEEDING						248,771.00	248,771.00	School Feeding Programme
TOTAL			270,000.00			774,261.4	1,044,261.40	
	IGF(GHC)	GOG(GH C)	DACF(GHC)	DDF(GHC)	UDG(G HC)	Other Donor(GH C)	Total Budget	
GOG COMPENSATI ON		775,451.92					775,451.92	
SUB-TOTAL	104,300.00	40,076.43	2,915,510.28	415,202.00		774,261.40	4,249,350.11	
GRAND TOTAL	104,300.00	815,528.35	2,915,510.28	415,202.00		774,261.40	5,024,802.03	

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	791,995		
010202 2. Improve public expenditure management	0	386,268		
020101 1. Improve private sector competitiveness domestically and globally	0	14,645		
030101 1. Improve agricultural productivity	0	28,093		
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	609,746		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	1,350,778		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	739,273		
051103 3. Accelerate the provision and improve environmental sanitation	0	394,120		
051106 6. Improve sector institutional capacity	0	6,000		
060101 1. Increase equitable access to and participation in education at all levels	0	474,828		
061101 1. Promote effective child development in all communities, especially deprived areas	0	174,313		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	39,744		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,024,802	0		
Grand Total ¢	5,024,802	5,024,802	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Akatsi District - Akatsi</u>					
Taxes	0.00	1,740.00	1,740.00	0.00	-1,740.00	0.0	4,750.00
113 Taxes on property	0.00	1,740.00	1,740.00	0.00	-1,740.00	0.0	4,750.00
Grants	0.00	2,101,820.00	2,101,820.00	0.00	-2,101,820.00	0.0	4,920,502.03
133 From other general government units	0.00	2,101,820.00	2,101,820.00	0.00	-2,101,820.00	0.0	4,920,502.03
Other revenue	0.00	132,889.00	132,889.00	0.00	-132,889.00	0.0	99,550.00
141 Property income [GFS]	0.00	9,850.00	9,850.00	0.00	-9,850.00	0.0	44,990.00
142 Sales of goods and services	0.00	123,039.00	123,039.00	0.00	-123,039.00	0.0	53,060.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
<i>Grand Total</i>	0.00	2,236,449.00	2,236,449.00	0.00	-2,236,449.00	0.0	5,024,802.03

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	775,452	868,547	1,993,040	3,837,039	16,543	82,757	5,000	104,300	0	248,771	0	0	0	88,640	706,308	794,948	5,024,802
Akatsi North-Ave Dakpa	775,452	868,547	1,993,040	3,837,039	16,543	82,757	5,000	104,300	0	248,771	0	0	0	88,640	706,308	794,948	5,024,802
Central Administration	430,206	825,810	1,993,040	3,449,055	16,543	82,757	5,000	104,300	0	248,771	0	0	0	88,640	706,308	794,948	4,636,819
Administration (Assembly Office)	430,206	825,810	1,993,040	3,449,055	16,543	82,757	5,000	104,300	0	248,771	0	0	0	88,640	706,308	794,948	4,636,819
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Agriculture	192,444	28,093	0	220,537	0	0	0	0	0	0	0	0	0	0	0	0	220,537
Physical Planning	9,043	0	0	9,043	0	0	0	0	0	0	0	0	0	0	0	0	9,043
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	9,043	0	0	9,043	0	0	0	0	0	0	0	0	0	0	0	0	9,043
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	80,275	14,645	0	94,920	0	0	0	0	0	0	0	0	0	0	0	0	94,920
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,744	8,018	0	22,762	0	0	0	0	0	0	0	0	0	0	0	0	22,762
Community Development	65,531	6,627	0	72,157	0	0	0	0	0	0	0	0	0	0	0	0	72,157
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	63,484	0	0	63,484	0	0	0	0	0	0	0	0	0	0	0	0	63,484
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	63,484	0	0	63,484	0	0	0	0	0	0	0	0	0	0	0	0	63,484
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	430,206
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	430,206	
Objective	000000	Compensation of Employees						430,206	
National Strategy	0000000	Compensation of Employees						430,206	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	430,206
Activity	000000					0.0	0.0	0.0	430,206

Wages and Salaries		380,713
21110	Established Position	380,713
2111001	Established Post	380,713
Social Contributions		49,493
21210	Actual social contributions [GFS]	49,493
2121001	13% SSF Contribution	49,493

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							104,300
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							

Compensation of employees [GFS]										16,543		
Objective	000000	Compensation of Employees									16,543	
National Strategy	0000000	Compensation of Employees									16,543	
Output	0000							Yr.1	Yr.2	Yr.3	16,543	
Activity	000000							0	0	0	16,543	
								0.0	0.0	0.0	16,543	
		Wages and Salaries									14,640	
		21111 Wages and salaries in cash [GFS]									14,640	
		2111102 Monthly paid & casual labour									14,640	
		Social Contributions									1,903	
		21210 Actual social contributions [GFS]									1,903	
		2121001 13% SSF Contribution									1,903	
Use of goods and services										82,757		
Objective	010202	2. Improve public expenditure management										82,757
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises										82,757
Output	0002	IMPROVE UPON EXPENDITURE IN THE DISTRICT										82,757
Activity	000003	COMMERCIAL FARMING PROJECT										1,000
								1	1	1	1,000	
		Use of goods and services									1,000	
		22108 Consulting Services									1,000	
		2210801 Local Consultants Fees									1,000	
Activity	000004	RUNNING COST OF OFFICIAL VEHICLES										15,000
								1.0	1.0	1.0	15,000	
		Use of goods and services									15,000	
		22105 Travel - Transport									15,000	
		2210505 Running Cost - Official Vehicles									15,000	
Activity	000005	MAINTENANCE OF OFFICIAL VEHICLES										5,000
								1.0	1.0	1.0	5,000	
		Use of goods and services									5,000	
		22105 Travel - Transport									5,000	
		2210502 Maintenance & Repairs - Official Vehicles									5,000	
Activity	000006	TRADITIONAL AUTHORITIES										1,200
								1.0	1.0	1.0	1,200	
		Use of goods and services									1,200	
		22107 Training - Seminars - Conferences									1,200	
		2210709 Allowances									1,200	
Activity	000007	LIGHT BILLS										2,500
								1.0	1.0	1.0	2,500	
		Use of goods and services									2,500	
		22102 Utilities									2,500	
		2210201 Electricity charges									2,500	
Activity	000008	WATER BILLS										1,500
								1.0	1.0	1.0	1,500	
		Use of goods and services									1,500	
		22102 Utilities									1,500	
		2210202 Water									1,500	

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

Activity	000009	TELEPHONE CHARGES	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
Activity	000010	REPAIR OF OFFICE EQUIPMENT	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000011	SITTING ALLOWANCE FOR ASSEMBLY MEMBERS	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22109	Special Services				2,500
	2210905	Assembly Members Sittings All				2,500
Activity	000012	PRESIDING MEMBER'S ALLOWANCE	1.0	1.0	1.0	600
		Use of goods and services				600
	22109	Special Services				600
	2210904	Assembly Members Special Allow				600
Activity	000013	SITTING ALLOWANCE FOR ASSEMBLY STAFF	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210905	Assembly Members Sittings All				3,000
Activity	000014	SITTING ALLOWANCE FOR DISEC, TENDER COMMITTEES AND OTHER COMMITTEES	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
	22109	Special Services				2,600
	2210905	Assembly Members Sittings All				2,600
Activity	000015	T&T ALLOWANCE FOR STAFF AND ASSEMBLY MEMBERS	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22105	Travel - Transport				8,000
	2210509	Other Travel & Transportation				8,000
Activity	000016	OUT OF STATION ALLOWANCE FOR STAFF	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210509	Other Travel & Transportation				3,000
Activity	000017	RENTAL OF HOTEL ACCOMMODATION FOR OFFICIAL GUEST	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210404	Hotel Accommodations				3,000
Activity	000018	PROTOCOL ALLOCATION	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210708	Refreshments				2,000
Activity	000019	ENTERTAINMENT	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210708	Refreshments				4,000
Activity	000020	EX GRATIA FOR HON. ASSEMBLY MEMBERS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000

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

		2210904 Assembly Members Special Allow							5,000
Activity	000021	MAINTENANCE OF ASSEMBLY GRADER/TRACTOR	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22105 Travel - Transport							4,000
		2210502 Maintenance & Repairs - Official Vehicles							4,000
Activity	000022	DONATIONS	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Allowances							3,000
Activity	000023	COMMISSION/BONUS	1.0	1.0	1.0				4,645
		Use of goods and services							4,645
		22107 Training - Seminars - Conferences							4,645
		2210709 Allowances							4,645
Activity	000024	TRANSFER GRANT	1.0	1.0	1.0				5,312
		Use of goods and services							5,312
		22107 Training - Seminars - Conferences							5,312
		2210709 Allowances							5,312
Activity	000025	BANK CHARGES	1.0	1.0	1.0				500
		Use of goods and services							500
		22111 Other Charges - Fees							500
		2211101 Bank Charges							500
Activity	000026	MAINTENANCE OF MARKET STRUCTURES	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210604 Maintenance of Furniture & Fixtures							1,000
Activity	000027	MAINTENANCE OF PUBLIC TOILET/URINAL	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210612 Public Toilets							1,000
Activity	000028	PROVISION FOR PRINTED MATERIALS	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
Activity	000029	PURCHASE OF VALUE BOOKS FROM CAGD	1.0	1.0	1.0				900
		Use of goods and services							900
		22101 Materials - Office Supplies							900
		2210101 Printed Material & Stationery							900
Non Financial Assets									5,000
Objective	010202	2. Improve public expenditure management							5,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							5,000
Output	0002	IMPROVE UPON EXPENDITURE IN THE DISTRICT				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	PROCURE 2NO. MOTOR BIKE FOR REVENUE MOBILIZATION	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
		31121 Transport - equipment							4,000
		3112105 Motor Bike, bicycles							4,000

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

Activity	000002	CONSTRUCTION OF 1NO MARKET SHED AT AVE-XEVI	1.0	1.0	1.0	1,000
Inventories						1,000
	31222	Work - progress				1,000
	3122224	Markets				1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				Total By Funding 392,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration Administration (Assembly Office) Volta				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services						192,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				192,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				192,000
Output	0001	TO IMPROVE UPON SANITATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	192,000
			1	1	1	
Activity	000002	RENTAL OF 2NO. REFUSE TRUCK(J.A. PLANTPOOL)	1.0	1.0	1.0	86,000
Use of goods and services						86,000
	22104	Rentals				86,000
	2210406	Rental of Vehicles				86,000
Activity	000008	SOLID AND LIQUID WASTE MANAGEMENT AND FUMIGATION	1.0	1.0	1.0	106,000
Use of goods and services						106,000
	22106	Repairs - Maintenance				106,000
	2210616	Sanitary Sites				106,000
Non Financial Assets						200,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				200,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				200,000
Output	0001	PROMOTE THE DEVELOPMENT OF THE ECONOMIC POTENTIALS OF THE DISTRICT	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000018	PURCHASE OF 1NO. GRADER	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31122	Other machinery - equipment				200,000
	3112201	Plant & Equipment				200,000

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	12602	CF (MP)	<i>Total By Funding</i>				270,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Grants	120,000
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						120,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						120,000
Output	0001	PROVISION FOR MEMBER OF PARLIAMENT'S COMMON FUND	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	PROVISION FOR MP'S COMMON FUND(GOODS AND SERVICES)	1	1	1			120,000
To other general government units								120,000
26321 Capital Transfers								120,000
2632102 MP capital development projects								120,000

							Non Financial Assets	150,000
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						150,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						150,000
Output	0001	PROVISION FOR MEMBER OF PARLIAMENT'S COMMON FUND	Yr.1	Yr.2	Yr.3			150,000
Activity	000002	PROVISION FOR MP'S PROJECTS	1	1	1			150,000
Fixed Assets								150,000
31111 Dwellings								150,000
3111101 Buildings								150,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,356,849
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Use of goods and services	496,810
Objective	010202	2. Improve public expenditure management						220,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms						220,000
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT		Yr.1	Yr.2	Yr.3		220,000
				1	1	1		
Activity	000001	PURCHASE OF STATIONERY AND OFFICE EQUIPMENT		1.0	1.0	1.0		35,000
		Use of goods and services						35,000
		22101 Materials - Office Supplies						35,000
		2210101 Printed Material & Stationery						35,000
Activity	000002	PROVISION FOR MAINTENANCE OF PROJECT MONITORING VEHICLES		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22105 Travel - Transport						10,000
		2210502 Maintenance & Repairs - Official Vehicles						10,000
Activity	000003	CONTRIBUTION TO VRCC, HO		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22109 Special Services						5,000
		2210902 Official Celebrations						5,000
Activity	000004	PROVISION FOR PREPARATION OF 2016 BUDGET		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210101 Printed Material & Stationery						5,000
Activity	000005	PROVISION FOR STAFF DEVELOPMENT		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		22107 Training - Seminars - Conferences						20,000
		2210702 Visits, Conferences / Seminars (Local)						20,000
Activity	000006	SUPPORT FARMERS DAY CELEBRATION		1.0	1.0	1.0		25,000
		Use of goods and services						25,000
		22109 Special Services						25,000
		2210902 Official Celebrations						25,000
Activity	000009	PUBLICATIONS		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
		22101 Materials - Office Supplies						6,000
		2210101 Printed Material & Stationery						6,000
Activity	000010	PROVISION FOR PROJECT MONITORING AT DPCU		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
		22105 Travel - Transport						8,000
		2210505 Running Cost - Official Vehicles						8,000
Activity	000011	INSURANCE PREMIUM FOR ASSEMBLY VEHICLES		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
		22113						4,000

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

		2211304 Insurance-Official Vehicles					4,000
Activity	000013	SUPPORT NATIONAL CELEBRATIONS /PROGRAMMES	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210902 Official Celebrations					10,000
Activity	000014	RENTAL OF RESIDENTIAL ACCOMMODATION FOR ASSEMBLY STAFF	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22104 Rentals					20,000
		2210402 Residential Accommodations					20,000
Activity	000015	RENTAL OF HOTEL ACCOMMODATION FOR OFFICIAL GUEST	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22105 Travel - Transport					7,000
		2210513 Local Hotel Accommodation					7,000
Activity	000016	DEVELOPMENT OF WEBSITE FOR ANDA	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210101 Printed Material & Stationery					3,000
Activity	000017	CONSULTANCY SERVICES FOR ASSEMBLY PROJECTS	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22108 Consulting Services					30,000
		2210801 Local Consultants Fees					30,000
Activity	000018	COMMERCIAL FARMING PROJECT	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22108 Consulting Services					5,000
		2210801 Local Consultants Fees					5,000
Activity	000019	GAZETTE BYLAW AND FEE FIXING RESOLUTION	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210101 Printed Material & Stationery					8,000
Activity	000020	PROVISION FOR REVENUE IMPROVEMENT ACTION PLAN	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22107 Training - Seminars - Conferences					8,000
		2210702 Visits, Conferences / Seminars (Local)					8,000
Activity	000021	MAINTENANCE OF ASSEMBLY PROPERTY/MACHINES	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22106 Repairs - Maintenance					7,000
		2210606 Maintenance of General Equipment					7,000
Activity	000022	PROVISION FOR NALAG ACTIVITIES	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210702 Visits, Conferences / Seminars (Local)					4,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					5,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					5,000
Output	0001	PROMOTE THE DEVELOPMENT OF THE ECONOMIC POTENTIALS OF THE DISTRICT	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000020	PROVISION OF FREE SCHOOL UNIFORMS AND EXERCISE BOOKS FOR BASIC SCHOOLS	1.0	1.0	1.0		5,000
		Use of goods and services					5,000

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

2015

	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							15,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							15,000
Output	0001	DISASTER MANAGEMENT AND PREVENTION	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	DISASTER PREVENTION AND MANAGEMENT	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22112	Emergency Services							15,000
	2211203	Emergency Works							15,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							0
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements							0
Output	0001	TO IMPROVE UPON HUMAN SETTLEMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000006	INVESTMENT	1.0	1.0	1.0				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
Objective	051103	3. Accelerate the provision and improve environmental sanitation							185,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							185,000
Output	0001	TO IMPROVE UPON SANITATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3				185,000
			1	1	1				
Activity	000001	PROVISION OF SANITATION TOLLS, EQUIPMENT, LITTER BINS AND OTHER LOGISTICS	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22106	Repairs - Maintenance							40,000
	2210616	Sanitary Sites							40,000
Activity	000004	CONDUCT WATER QUALITY TEST	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210202	Water							10,000
Activity	000005	TRAINING OF 20 WATSAN COMMITTEES IN THE DISTRICT	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Activity	000006	SANITATION IMPROVEMENT	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22102	Utilities							100,000
	2210205	Sanitation Charges							100,000
Activity	000007	SUPPORT CLT'S AND ODF(HOUSEHOLD TOILET)	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
Objective	051106	6. Improve sector institutional capacity							6,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							6,000
Output	0001	SUPPORT TO DEPARTMENTS	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	000001	SUPPORT FOR DECENTRALIZED DEPARTMENTS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				27,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				27,000
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000006	SUPPLY OF CADET UNIFORMS TO AVE SENIOR HIGH SCHOOL	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210112 Uniform and Protective Clothing						15,000
Activity	000008	SUPPORT STMI	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	000009	SUPPORT DISTRICT WIDE MOCK EXAMS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
Activity	000010	SUPPORT SPORTS AND CULTURE	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				38,810
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				38,810
Output	0001	SUPPORT NATIONAL IMMUNIZATION PROGRAMMES	Yr.1	Yr.2	Yr.3	38,810
			1	1	1	
Activity	000001	SUPPORT NATIONAL IMMUNIZATION PROGRAMME	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000002	SUPPORT ROLLBACK MALARIA PREVENTION PROGRAMME	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000
Activity	000003	DISTRICT RESPONSE ON HIV & AIDS	1.0	1.0	1.0	23,810
Use of goods and services						23,810
22101 Materials - Office Supplies						23,810
2210104 Medical Supplies						23,810
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	TO INCREASE INTERNALLY GENERATED FUND BY 18% IN 2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000038	GENERAL IGF	1.0	1.0	1.0	0

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

	Use of goods and services								0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
Output	0002	To manage the external revenue/resources in efficient and transparent ways by December 2015	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000015	REVENUE	1.0	1.0	1.0				0
	Use of goods and services								0
	22101	Materials - Office Supplies							0
	2210102	Office Facilities, Supplies & Accessories							0
		Other expense							17,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							17,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							17,000
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	000005	SUPPORT NEEDY BUT BRILLIANT STUDENTS IN THE DISTRICT WITH SCHOLARSHIP AND BURSARIES	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821012	Scholarship/Awards							10,000
Activity	000007	SUPPORT PEOPLE WITH DISABILITY IN SCHOOLS	1.0	1.0	1.0				7,000
	Miscellaneous other expense								7,000
	28210	General Expenses							7,000
	2821012	Scholarship/Awards							7,000
		Non Financial Assets							1,843,040
Objective	010202	2. Improve public expenditure management							38,511
National Strategy	1020210	2.10.Continue with Public Procurement Reforms							38,511
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT	Yr.1	Yr.2	Yr.3				38,511
			1	1	1				
Activity	000012	ACQUISITION OF LAND FOR DA OFFICES AND BUNGALOWS	1.0	1.0	1.0				38,511
	Non produced assets								38,511
	31411	Land							38,511
	3141101	Land							38,511
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							770,576
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							770,576
Output	0001	PROMOTE THE DEVELOPMENT OF THE ECONOMIC POTENTIALS OF THE DISTRICT	Yr.1	Yr.2	Yr.3				770,576
			1	1	1				
Activity	000003	REHABILITATION OF ROADS	1.0	1.0	1.0				77,149
	Fixed Assets								77,149
	31113	Other structures							77,149
	3111301	Roads							77,149
Activity	000004	CONSTRUCTION OF CULVERTS IN THE DISTRICT	1.0	1.0	1.0				45,000
	Fixed Assets								45,000
	31113	Other structures							45,000
	3111301	Roads							45,000
Activity	000005	ALLOCATION TO BUILD SPEED RAMPS WITHIN THE DISTRICT	1.0	1.0	1.0				35,000
	Fixed Assets								35,000
	31113	Other structures							35,000
	3111301	Roads							35,000

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

Activity	000006	PURCHASE OF 1NO VEHICLE FOR ADMINISTRATION	1.0	1.0	1.0	68,000
		Fixed Assets				68,000
	31121	Transport - equipment				68,000
	3112101	Vehicle				68,000
Activity	000007	PURCHASE OF 2NO GENERATOR FOR DA OFFICE AND DCE'S RESIDENCE	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31122	Other machinery - equipment				40,000
	3112201	Plant & Equipment				40,000
Activity	000008	SUPPLY OF FURNITURE FOR ANDA OFFICES	1.0	1.0	1.0	54,000
		Fixed Assets				54,000
	31113	Other structures				54,000
	3111315	Furniture & Fittings				54,000
Activity	000009	REHABILITATION OF AVE-DAKPA AREA COUNCIL FOR USE AS DISTRICT MAGISTRATE COURT	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
Activity	000010	MAINTENANCE AND SUPPLY OF STREET LIGHTS WITHIN THE DISTRICT	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111308	Electrical Networks				50,000
Activity	000011	DRILLING OF 5NO BOREHOLES WITHIN THE DISTRICT	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
	31131	Infrastructure assets				75,000
	3113110	Water Systems				75,000
Activity	000012	SUPPLY OF 1NO TRACTOR TO THE AREA COUNCILS(SUB-DISTRICT STRUCTURE)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31122	Other machinery - equipment				100,000
	3112202	Agricultural Machinery				100,000
Activity	000013	ERECTION OF 5NO. BILLBOARDS IN THE DISTRICT	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31113	Other structures				35,000
	3111307	Road Signals				35,000
Activity	000019	PROVISION FOR STREET NAMING EXERCISE IN THE DISTRICT	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31113	Other structures				35,000
	3111307	Road Signals				35,000
Activity	000021	CONTINGENCIES	1.0	1.0	1.0	116,427
		Fixed Assets				116,427
	31111	Dwellings				116,427
	3111101	Buildings				116,427
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				739,273
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				739,273
Output	0001	TO IMPROVE UPON HUMAN SETTLEMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3	739,273
			1	1	1	
Activity	000001	CONSTRUCTION OF 6NO SEMI-DETACHED JUNIOR STAFF BUNGALOW AT AVE-DAKPA	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
	31111	Dwellings				300,000

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

3111153 WIP - Bungalows/Palace						300,000
Activity	000002	CONSTRUCTION OF 6-UNIT OFFICE ACCOMMODATION AT AVE-DAKPA	1.0	1.0	1.0	61,464
Fixed Assets						61,464
31112 Non residential buildings						61,464
3111204 Office Buildings						61,464
Activity	000003	CONSTRUCTION OF 6UNIT GARAGE AND OPEN SHED CANTEEN AT DA OFFICE	1.0	1.0	1.0	28,505
Fixed Assets						28,505
31113 Other structures						28,505
3111305 Car/Lorry Park						28,505
Activity	000004	CONSTRUCTION OF DCD'S BUNGALOW AT DAKPA	1.0	1.0	1.0	149,304
Fixed Assets						149,304
31111 Dwellings						149,304
3111103 Bungalows/Palace						149,304
Activity	000005	CONSTRUCTION OF DCE'S RESIDENCY AT DAKPA	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Palace						200,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				17,120
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				17,120
Output	0001	TO IMPROVE UPON SANITATION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	17,120
			1	1	1	
Activity	000003	CONSTRUCTION OF VISITORS TOILET AND OVERHEAD WATER TANK FOR ANDA OFFICE	1.0	1.0	1.0	17,120
Fixed Assets						17,120
31113 Other structures						17,120
3111303 Toilets						17,120
Objective	060101	1. Increase equitable access to and participation in education at all levels				142,057
National Strategy	6010110	1.10 Promote the achievement of universal basic education				142,057
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	142,057
			1	1	1	
Activity	000002	ALLOCATION TO BUILD 16NO. 3-UNIT CLASSROOM BLOCK ACROSS THE DISTRICT UNDER PPP	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111205 School Buildings						80,000
Activity	000003	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT DZALELE	1.0	1.0	1.0	17,057
Fixed Assets						17,057
31112 Non residential buildings						17,057
3111205 School Buildings						17,057
Activity	000004	CONSTRUCTION OF 500 DUAL DESKS FOR BASIC SCHOOLS	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111315 Furniture & Fittings						45,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				135,503
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				135,503
Output	0001	SUPPORT NATIONAL IMMUNIZATION PROGRAMMES	Yr.1	Yr.2	Yr.3	135,503
			1	1	1	

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

Activity	000004	CONSTRUCTION OF 2NO CHPS COMPOUND AT WUATA AND KPOHE	1.0	1.0	1.0	135,503
Fixed Assets						135,503
31112 Non residential buildings						135,503
3111207 Health Centres						135,503
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	TO INCREASE INTERNALLY GENERATED FUND BY 18% IN 2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000039	IGF	1.0	1.0	1.0	0
Fixed Assets						0
31111 Dwellings						0
3111103 Bungalows/Palace						0
Output	0002	To manage the external revenue/resources in efficient and transparent ways by December 2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000016	GOG	1.0	1.0	1.0	0
Fixed Assets						0
31111 Dwellings						0
3111151 WIP - Buildings						0
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12607	CF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				39,744
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405100	Akatsi - Akatsi				
Other expense						39,744
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				39,744
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				39,744
Output	0001	SUPPORT PEOPLE WITH DISABILITY	Yr.1	Yr.2	Yr.3	39,744
			1	1	1	
Activity	000001	SUPPORT PEOPLE WITH DISABILITY IN THE DISTRICT	1.0	1.0	1.0	39,744
Miscellaneous other expense						39,744
28210 General Expenses						39,744
2821009 Donations						39,744

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	13836	POOLED						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						379,746
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services								40,000
Objective	010202	2. Improve public expenditure management						40,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms						40,000
Output	0001	IMPROVE UPON EXPENDITURE IN THE DISTRICT	Yr.1	Yr.2	Yr.3			40,000
Activity	000023	RURAL ENTERPRISE PROGRAMME	1	1	1			40,000
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210702 Visits, Conferences / Seminars (Local)								40,000

Non Financial Assets								339,746
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						339,746
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						339,746
Output	0001	PROVISION FOR MEMBER OF PARLIAMENT'S COMMON FUND	Yr.1	Yr.2	Yr.3			339,746
Activity	000003	GSOP PROJECTS	1	1	1			339,746
Fixed Assets								339,746
31113 Other structures								339,746
3111301 Roads								339,746

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						248,771
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

Grants								248,771
Objective	060101	1. Increase equitable access to and participation in education at all levels						248,771
National Strategy	6010110	1.10 Promote the achievement of universal basic education						248,771
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3			248,771
Activity	000011	SUPPORT SCHOOL FEEDING PROGRAMME	1	1	1			248,771
To other general government units								248,771
26311 Re-Current								248,771
2631107 School Feeding Proram and Other Inflows								248,771

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	415,202
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Grants	48,640	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							48,640
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							48,640
Output	0001	PROMOTE THE DEVELOPMENT OF THE ECONOMIC POTENTIALS OF THE DISTRICT	Yr.1	Yr.2	Yr.3			48,640	
			1	1	1				
Activity	000017	CAPACITY BUILDING FOR STAFF	1.0	1.0	1.0			48,640	
To other general government units								48,640	
26311 Re-Current								48,640	
2631106 DDF Capacity Building Grants								48,640	

							Non Financial Assets	366,562	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							326,562
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							326,562
Output	0001	PROMOTE THE DEVELOPMENT OF THE ECONOMIC POTENTIALS OF THE DISTRICT	Yr.1	Yr.2	Yr.3			326,562	
			1	1	1				
Activity	000001	CONSTRUCTION OF SHOPPING CENTER AT AVE-DAKPA	1.0	1.0	1.0			228,287	
Fixed Assets								228,287	
31113 Other structures								228,287	
3111304 Markets								228,287	
Activity	000002	CONSTRUCTION OF 3NO. 4-UNIT URINAL AT DAKPA, XEVI, AND AFIADENYIGBA MARKETS	1.0	1.0	1.0			18,275	
Fixed Assets								18,275	
31113 Other structures								18,275	
3111303 Toilets								18,275	
Activity	000014	CONVERSION OF AVE-DAKPA MARKET TOILET TO A WC TOILET	1.0	1.0	1.0			20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111303 Toilets								20,000	
Activity	000015	CONSTRUCTION OF 10 ROOM GUEST HOUSE AT AVE-DAKPA CROCODILE POND	1.0	1.0	1.0			55,000	
Fixed Assets								55,000	
31111 Dwellings								55,000	
3111101 Buildings								55,000	
Activity	000016	PAYMENT OF RETENTION ON DDF PROJECTS	1.0	1.0	1.0			5,000	
Fixed Assets								5,000	
31111 Dwellings								5,000	
3111101 Buildings								5,000	

Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							40,000
Output	0001	TO IMPROVE UPON AND ENSURE EQUAL PARTICIPATION IN EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	000001	CLADDING OF 2NO. 3-UNIT CLASSROOM BLOCK(PAVILION) AT ADZIGO D/A PRIMARY	1.0	1.0	1.0			40,000	

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

Fixed Assets		40,000
31112	Non residential buildings	40,000
3111205	School Buildings	40,000
Total Cost Centre		4,636,819

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						220,537
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture Volta						
Location Code	0405100	Akatsi - Akatsi						

								Compensation of employees [GFS]		192,444
Objective	000000	Compensation of Employees								192,444
National Strategy	0000000	Compensation of Employees								192,444
Output	0000				Yr.1	Yr.2	Yr.3		192,444	
					0	0	0			
Activity	000000				0.0	0.0	0.0		192,444	
		Wages and Salaries							170,305	
		21110 Established Position							170,305	
		2111001 Established Post							170,305	
		Social Contributions							22,140	
		21210 Actual social contributions [GFS]							22,140	
		2121001 13% SSF Contribution							22,140	
								Use of goods and services		28,093
Objective	030101	1. Improve agricultural productivity								28,093
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops								28,093
Output	0001	IMPROVE UPON AGRICULTURAL PRODUCTION IN THE DISTRICT			Yr.1	Yr.2	Yr.3		28,093	
					1	1	1			
Activity	000001	SUPPORT THE DISTRICT DIRECTOR OF AGRICULTURE TO PLAN AND COORDINATE ACTIVITIES OF THE DIRECTORATE BY JUNE 2015			1.0	1.0	1.0		4,082	
		Use of goods and services							4,082	
		22101 Materials - Office Supplies							4,082	
		2210101 Printed Material & Stationery							4,082	
Activity	000002	SUPPORT THE DISTRICT DIRECTORATE OF AGRICULTURE TO SCREEN AND SELECT AWARDEES FOR THE 30TH FARMERS DAY BY JULY 2015			1.0	1.0	1.0		2,800	
		Use of goods and services							2,800	
		22105 Travel - Transport							2,800	
		2210509 Other Travel & Transportation							2,800	
Activity	000003	PROMOTE THE ADOPTION OF GOOD AGRICULTURAL PRACTICES BY FARMERS			1.0	1.0	1.0		2,691	
		Use of goods and services							2,691	
		22107 Training - Seminars - Conferences							2,691	
		2210702 Visits, Conferences / Seminars (Local)							2,691	
Activity	000004	INTENSIFY THE USE OF MASS COMMUNICATION SYSTEMS AND ELECTRONIC MEDIA FOR EXTENSION DELIVERY(RADIO PROGRAMMES)			1.0	1.0	1.0		2,041	
		Use of goods and services							2,041	
		22102 Utilities							2,041	
		2210203 Telecommunications							2,041	
Activity	000005	EDUCATE AND TRAIN CONSUMERS ON APPROPRIATE FOOD COMBINATION OF AVAILABLE FOODS TO IMPROVE NUTRITION			1.0	1.0	1.0		2,092	
		Use of goods and services							2,092	
		22107 Training - Seminars - Conferences							2,092	
		2210702 Visits, Conferences / Seminars (Local)							2,092	
Activity	000006	TRAIN AND RESOURCE EXTENSION WORKERS IN IRRIGATION AND WATER MANAGEMENT TECHNOLOGIES TO ENABLE THEM UNDERTAKE IRRIGATION EXTENSION EFFECTIVELY BY DECEMBER, 2015			1.0	1.0	1.0		2,115	
		Use of goods and services							2,115	
		22107 Training - Seminars - Conferences							2,115	
		2210702 Visits, Conferences / Seminars (Local)							2,115	

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

Activity	000007	PROVIDE ADEQUATE AND EFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT, RECORD KEEPING AND FINANCIAL MANAGEMENT TO MEN AND WOMEN FARMERS	1.0	1.0	1.0	2,091
		Use of goods and services				2,091
	22102	Utilities				2,091
	2210203	Telecommunications				2,091
Activity	000008	INTRODUCE A SUSTAINED PROGRAMME OF VACINATION FOR ALL LIVESTOCK	1.0	1.0	1.0	2,661
		Use of goods and services				2,661
	22101	Materials - Office Supplies				2,661
	2210105	Drugs				2,661
Activity	000009	INTENSIFY FIELD DEMONSTRATION/FIELD DAYS, FIELD TRIPS/STUDY TOURS	1.0	1.0	1.0	2,155
		Use of goods and services				2,155
	22107	Training - Seminars - Conferences				2,155
	2210702	Visits, Conferences / Seminars (Local)				2,155
Activity	000010	STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT REGIONAL AND DISTRICT LEVELS	1.0	1.0	1.0	1,843
		Use of goods and services				1,843
	22107	Training - Seminars - Conferences				1,843
	2210702	Visits, Conferences / Seminars (Local)				1,843
Activity	000011	HOLD SEMI-ANNUAL MEETINGS WITH PRIVATE SECTOR AND CIVIL SOCIETY ORGANIZATIONS(MONTHLY REVIEW MEETINGS)	1.0	1.0	1.0	2,090
		Use of goods and services				2,090
	22107	Training - Seminars - Conferences				2,090
	2210702	Visits, Conferences / Seminars (Local)				2,090
Activity	000012	PROVIDE REGULAR MARKET INFORMATION (DEFICIT/SURPLUS) TO IMPROVE DISTRIBUTION OF FOOD STUFF BY DECEMBER 2015	1.0	1.0	1.0	1,432
		Use of goods and services				1,432
	22102	Utilities				1,432
	2210203	Telecommunications				1,432
Total Cost Centre						220,537

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> 9,043
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	9,043	
Objective	000000	Compensation of Employees						9,043	
National Strategy	0000000	Compensation of Employees						9,043	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	9,043
Activity	000000					0.0	0.0	0.0	9,043

Wages and Salaries			8,003
21110	Established Position		8,003
2111001	Established Post		8,003
Social Contributions			1,040
21210	Actual social contributions [GFS]		1,040
2121001	13% SSF Contribution		1,040
Total Cost Centre			9,043

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 22,762
Function Code	71040	Family and children						
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]			14,744	
Objective	000000	Compensation of Employees									14,744
National Strategy	0000000	Compensation of Employees									14,744
Output	0000						Yr.1	Yr.2	Yr.3	14,744	
Activity	000000						0	0	0		
							0.0	0.0	0.0	14,744	
		Wages and Salaries								13,048	
		21110	Established Position							13,048	
		2111001	Established Post							13,048	
		Social Contributions								1,696	
		21210	Actual social contributions [GFS]							1,696	
		2121001	13% SSF Contribution							1,696	
							Use of goods and services			6,518	
Objective	020101	1. Improve private sector competitiveness domestically and globally									6,518
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									6,518
Output	0001	TO IMPROVE UPON SOCIAL SERVICES OF THE DISTRICT					Yr.1	Yr.2	Yr.3	6,518	
Activity	000001	TO HAVE AT LEAST THREE(3) DAY CARE CENTRE REGISTERED EVERY QUARTER					1	1	1		
						1.0	1.0	1.0		1,401	
		Use of goods and services								1,401	
		22101	Materials - Office Supplies							1,401	
		2210102	Office Facilities, Supplies & Accessories							1,401	
Activity	000002	TO REGISTER AND CARE FOR ABANDONED CHILDREN					1.0	1.0	1.0		
						1.0	1.0	1.0		2,000	
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							2,000	
		2210104	Medical Supplies							2,000	
Activity	000003	REFER ABANDONED CHILDREN TO HEALTH FACILITIES FOR EXAMINATION AND LOOKING FOR CARE CENTRES FOR THEM					1.0	1.0	1.0		
						1.0	1.0	1.0		2,000	
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							2,000	
		2210104	Medical Supplies							2,000	
Activity	000005	REGISTER AND COLLATE DATA ON PWD's IN THE DISTRICT					1.0	1.0	1.0		
						1.0	1.0	1.0		500	
		Use of goods and services								500	
		22101	Materials - Office Supplies							500	
		2210101	Printed Material & Stationery							500	
Activity	000006	CARRY OUT SENSITIZATION AND PUBLIC EDUCATION ON DISABILITY ISSUES					1.0	1.0	1.0		
						1.0	1.0	1.0		617	
		Use of goods and services								617	
		22102	Utilities							617	
		2210203	Telecommunications							617	
							Other expense			1,500	
Objective	020101	1. Improve private sector competitiveness domestically and globally									1,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									1,500

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

Output		Yr.1	Yr.2	Yr.3	
0001	TO IMPROVE UPON SOCIAL SERVICES OF THE DISTRICT	1	1	1	1,500
Activity	000004 TAKE LEGAL ACTION AGAINST MEN AND DEFAULTERS OF CHILD MAINTENANCE	1.0	1.0	1.0	1,500
Miscellaneous other expense					1,500
28210 General Expenses					1,500
2821007 Court Expenses					1,500
Total Cost Centre					22,762

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 72,157
Function Code	70620	Community Development						
Organisation	1380803001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Community Development_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]			65,531	
Objective	000000	Compensation of Employees									65,531
National Strategy	0000000	Compensation of Employees									65,531
Output	0000						Yr.1	Yr.2	Yr.3	65,531	
							0	0	0		
Activity	000000						0.0	0.0	0.0	65,531	
		Wages and Salaries								57,992	
		21110 Established Position								57,992	
		2111001 Established Post								57,992	
		Social Contributions								7,539	
		21210 Actual social contributions [GFS]								7,539	
		2121001 13% SSF Contribution								7,539	
							Use of goods and services			6,627	
Objective	020101	1. Improve private sector competitiveness domestically and globally									6,627
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									6,627
Output	0001	TO IMPROVE UPON SOCIAL SERVICES OF THE DISTRICT						Yr.1	Yr.2	Yr.3	6,627
							1	1	1		
Activity	000001	ORGANIZE STUDY GROUP DISCUSSIONS IN 12 SELECTED COMMUNITIES ON HEALTH AND SANITIZATION						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	000002	INAUGURATE WOMEN'S ADVOCACY GROUP AT DZADZEPE						1.0	1.0	1.0	1,800
		Use of goods and services								1,800	
		22107 Training - Seminars - Conferences								1,800	
		2210702 Visits, Conferences / Seminars (Local)								1,800	
Activity	000003	CREATE AND SUSTAIN AWARENESS FOR RURAL WOMEN IN HOME MANAGEMENT AND DECISION MAKING						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22102 Utilities								1,000	
		2210203 Telecommunications								1,000	
Activity	000004	ORGANIZE COMMUNITY DEVELOPMENT PROGRAMMES TO IMPROVE THE LIVING CONDITIONS OF PEOPLE IN THE DISTRICT						1.0	1.0	1.0	827
		Use of goods and services								827	
		22107 Training - Seminars - Conferences								827	
		2210702 Visits, Conferences / Seminars (Local)								827	
Activity	000005	FOLLOW-UP VISITS TO ALL COMMUNITIES						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22107 Training - Seminars - Conferences								1,000	
		2210702 Visits, Conferences / Seminars (Local)								1,000	
							Total Cost Centre			72,157	

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> 63,484
Function Code	70610	Housing development						
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]	63,484	
Objective	000000	Compensation of Employees						63,484	
National Strategy	0000000	Compensation of Employees						63,484	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	63,484
Activity	000000					0.0	0.0	0.0	63,484

Wages and Salaries		56,181
21110	Established Position	56,181
2111001	Established Post	56,181
Social Contributions		7,303
21210	Actual social contributions [GFS]	7,303
2121001	13% SSF Contribution	7,303
Total Cost Centre		63,484
Total Vote		5,024,802