



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AKUAPEM NORTH MUNICIPAL ASSEMBLY

Table of Contents

1. POLICY OBJECTIVES LINKED SDGs	6
2. GOAL.....	7
3. CORE FUNCTIONS	7
4. POLICY OUTCOME INDICATORS AND TARGETS.....	9
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017.....	11
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	13
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	15
PROGRAMME 2: SOCIAL SERVICES DELIVERY	25
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	35
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	42
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	48

DISTRICT PROFILE

STRATEGIC OVERVIEW OF AKUAPEM NORTH MUNICIPAL ASSEMBLY

Introduction

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

Population

From the 2010 Population and Housing Census, it was established that the population of the Municipality was growing at a rate of 2.1%. Based on this, projections were made for the 2018-2021 plan period with 2017 as the base year. Table below shows the estimated population for the period 2018-2021

Projected Municipal Population

Municipality	2017 (Base Year)	2018	2019	2020	2021
Akuapem North	159,206	165,271	169,061	172,924	176,909

Economy

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

Agriculture

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

Roads

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

Education

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

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

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

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

Health Services

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as the main Hospital with other government health centres at Daakye (Akropong), Larteh, Adukrom, Adawso, Osabene, Mangoase etc. There is a private hospital called Medicas Hospital located at Mampong which provides clinical services including in orthopedics.

Environment

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

Tourism

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

Key Issues / Challenges

The key issues which are affecting the socio-economic life of people in the Municipality include erratic rainfall patterns that adversely affect Agriculture, inadequate health workers especially doctors, midwives, Physician Assistants; Inadequate teaching and learning materials that also affect Education; and very low occupancy of market stalls affecting Revenue Mobilization.

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES LINKED SDGs

The Medium Term Development Plan contains twelve (12) Policy Objectives which have been linked to Sustainable Development Goals and are relevant to the development of the Akuapem North Municipal Assembly. These are:

S/N	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDG)
1	To Strengthen fiscal decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels.
2	Enhance inclusive and equitable access to, and participation in quality education at all levels.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
3	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure Health Lives and promote well-being for all at all ages.
4	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all.
5	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Ensure health lives and promote well-being for all at all ages.
6	Eradicate poverty in all its forms and dimensions	End poverty in all its forms everywhere.
7	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable.
8	Ensure improved Public Investment	Promote sustainable economic growth, full and productive employment and decent works for all.

9	Promote agriculture as a viable business among the youth	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
10	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
11	Improve water security in rural, peri-urban and urban communities	Ensure availability and sustainable management of water and sanitation for all.
12	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable.

2. GOAL

The goal of the Akuapem North Municipal Assembly is to improve the living conditions of the people in the Municipality.

3. CORE FUNCTIONS

The core functions of the Assembly include exercising executive, deliberative and legislative functions. Specifically:

1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the Commission,
2. Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;
3. Carry out studies on (i) development planning matters in the district that include studies on economic, social, spatial, environmental, sectoral and human settlement issues and

policies; and (ii) the mobilisation of human and physical resources for development in the district;

4. Initiate and co-ordinate the process to plan, programme, budget and implement a district development plan, programme or project;
5. Integrate and ensure that sector and spatial policies, plans, programmes and projects of the district are compatible with each other and with national development objectives issued by the Commission;
6. Synthesize the policy proposals on development planning in the district into a comprehensive framework for the economic, social and spatial development of the district including human settlements and ensure that the policy proposals and projects are in conformity with the principles of sound environmental management;
7. Monitor and evaluate the development policies, programmes and projects in the district; and
8. Provide the Commission with the data and information that the Commission may require.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Coordinate Decentralised Departments and Units activities	Number of quarterly reports submitted	2017	4	2018	4	2019	4
MPCU monitor and evaluate projects and programmes	Number of meetings held		4		3		4
Revenue collections improved	Percentage increase in revenue collection		12%		20%		30%
General Assembly & Sub-committee meetings	Number of meetings held		4		4		4
Extension services in post-harvest handling technologies	Number of reached		8,601		3,124		15,000
Treatment of Fall Army Worm	Number of farms treated		-		324		500
Capacity Building Workshop organised	Number of workshops organised		4		0		4
Increased Health Care Delivery	Number of CHPS Compounds constructed		-		1		3
Construction of classroom blocks	Number of classroom blocks constructed		2		3		3

Support teaching and learning of Science, Technology and Mathematics	Allocations of funds in GHC	2017	5,000	2018	5,000	2019	6,000
Increased access to clean and portable drinking water	Number of boreholes constructed		4		6		20
Improved Environmental Sanitation	Number of clean-up exercise held within the communities		12		0		4
Increased support to PWD	Allocation of funds in GHC		50,000		50,000		150,000
Reduction in criminal activities or crime	Reduced number of reported criminal cases		44		29		10
Reduction in reported cases of abuse	Number of reported cases of abuse		9		7		0
Improved road network	Kilometre of road constructed or repaired		10km		55km		60km
Increased infrastructure	Number of infrastructural projects undertaken		5		10		15
Reduction in unemployment	Number of people employed through job Training		-		150		300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Assembly as at September 2018 made significant progress in terms of its planned activities for the year as contained in the Annual Action Plan. The projects and programmes cut across social, economic, sanitation and security, as well as political.

PROJECTS AND PROGRAMMES (ANNUAL ACTION PLAN)

The Annual Action Plan contained **159** projects and programmes out of which **103** were implemented representing **68.8%**. All statutory meetings/activities were carried out as required.

PEACE AND SECURITY

The general security situation within the period under review was peaceful. People therefore went about their daily activities without let or hindrance. Credit goes to the Municipal Security Council and the Security Agencies in general for handling security issues such as the installation of the Okuapehene and matters arising. The Municipal Assembly has put measures in place to ensure peace and security till the process is finalised

POLITICAL

With the change of the Political Administration from the NDC-led to the NPP on 6th January, 2017 that resulted from the Presidential and Parliamentary Elections on 7th December, 2016, the process that led to the appointment of the new Municipal Chief Executive, Mr. Dennis Edward Aboagye was peaceful. The nomination of his appointment by H.E. the president of the Republic, Nana Addo Dankwa Akuffo-Addo, and the subsequent confirmation by the Assembly on 5th May, 2017 culminated in his assumption of office on 22nd May, 2017. He obtained **74** votes out of **76** votes of Hon. Assembly members that were present and voted representing **97%**.

IMPLEMENTATION OF GOVERNMENT PRIORITY PROJECT/PROGRAMMES

Planting for Food and Jobs

A total of **323 farmers** (62 females and 261 males) were registered and benefited under the Programme. Crops cultivated were maize, pepper, onion and tomatoes. The major crop was maize (**627 hectares**) in the major season and **600 hectares** in the minor season.

OUTBEAK AND CONTROL OF FALL ARMY WORK

Three Hundred and Seventy-seven point two (**377.2**) hectares of farmland (maize) owned by **293** farmers were reported to have been attacked by the Fall Army Worms out of which Three Hundred and Thirty-two point four (**332.4**) hectares were effectively managed through spraying under the suspension of the Department of agriculture. The pesticides were supplied by the Government. The remaining 44.8 hectares were severely damaged and led to be destroyed and re-planted.

INTERNALLY GENERATED FUND

The Assembly realized **GH¢905,664.52** out of a total budgeted figure of **GH¢1,165,335.00** for 2017 representing **77.7%** at the end of 30th September, 2018. During the same period a total of **GH¢836,918.06** was spent on projects and programmes out of a budgeted figure of **GH¢1,165,335.00** representing **71.8%**. With this performance, the Assembly is expecting to hit its set targets for the year.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TRENDS

Expenditure Item	2017 Actual	2018 Budgeted	Actual as at July, 2018	2019 Budgeted	2020 Budgeted	2021 Budgeted	2022 Budgeted
Compensation	1,931,055.03	2,901,134.00	2,296,522.49	2,384,271.00	2,463,700.00	2,558,535.00	2,712,047.00
Goods and Services	1,644,493.28	3,230,808.00	1,833,325.03	3,080,711.00	3,842,424.00	4,141,461.00	4,389,949.00
Assets	1,442,390.18	2,763,185.00	916,662.51	3,678,922.00	3,254,481.00	3,417,205.00	3,622,237.00
Total	5,017,938.49	8,895,127.00	5,046,510.03	9,143,904.00	9,560,605.00	10,117,201.00	10,724,233.00

REVENUE TRENDS

REVENUE SOURCES	2017 Actual	2018 Budget	Actual as at Sept. 2018	2019 Budgeted	2020 Budgeted	2021 Budgeted	2022 Budgeted
Internally Generated Revenue	1,056,384.56	1,165,335.00	905,664.52	1,254,200	1,316,910	1,379,620	1,442,330
Compensation Transfer (for decentralized departments)	1,931,055.03	2,632,251.00	2,060,383.34	2,058,831.00	2,161,772.55	2,264,714.10	2,367,655.65
Goods and Services Transfer (for decentralized departments)	54,736.74	54,630.00	90,061.34	102,011.00	107,111.55	112,212.10	117,312.65
Assets (for decentralized departments)	-	-	-	-	-	-	-
DACF	2,369,888.26	4,120,000	1,614,175.32	4,603,862	4,834,055.10	5,064,248.20	5,294,441.30
DDF	0	747,911.00	628,996.56	850,000.00	892,500	935,000	977,500
School Feeding Programme	-	-	-	-	-	-	-
Donor Funds	47,500.00	175,000.00	35,635.81	275,000	276,375	302,500	316,250
Total	5,459,564.59	8,895,127.00	5,334,916.89	9,143,904	9,588,724	10,058,294	10,515,490

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Management and Administration Programme is to:

To ensure essential co-ordination of the activities of all the decentralized departments and units of the Assembly in order to effectively implement policies and programmes

2. Budget Programme Description

The agenda here is to provide quality and up to standard service delivery that will be advantageous to all stakeholders of the Assembly. This will be done through the preparation of strategic plans to facilitate effective financial management, budget preparations and implementation, legal procurement practices and staff management to enhance transparency, accountability and access to public information.

The programme broadly covers several units such as the Central Administration and Finance Departments, Budget, Development Planning, Procurement and Audit Unit. The total staff strength for this programme is sixty-three, and funding sources are Internally Generated Funds, District Assembly Common Fund, District Development Fund and Government of Ghana Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub programme is to provide support services by monitoring and co-ordinating all the decentralised departments and units under the Akuapem North Municipal Assembly.

2. Budget Sub-Programme Description

This sub programme will, supervise, coordinate and report on the activities, of all the decentralized departments. This is done through the execution of administrative procedures such as organizing statutory meetings, records keeping and information dissemination.

General Administration consists of the Administrators Unit, Records Unit, and the Radio Operations Unit. Source of funding include IGF, DACF, GOG and DDF.

The beneficiaries of the sub programme are the departments of the Assembly, Assembly staff, and other stakeholders like Assembly Members and the two Members of parliament in the Akuapem North Municipality.

The staff strength is thirty-seven (37) people and some of the key issues of this sub programme include inadequate funds and logistics as well as the sub programme's vast scope of operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meetings	Number of Management Meetings Held	4	4	4	4	4	4
General Assembly Meetings	Number of meetings organized	3	3	2	3	3	3
Town Hall Meetings Organized	Number of meetings held	2	1	2	2	2	2
Dissemination of Public Information	A Functional Client Service Unit	-	1	1	1	1	1
Executive, Committee meeting	Number of meetings organized	3	2	3	3	3	3
Functional Sub Committees	Number of meetings held for each sub committee	3	2	3	3	3	3

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Objects
Protocol Services	
Internal Management of the Organisation	
Management and Monitoring Policies, Programme and Projects	
Computer Hardware and Accessories	
Promotion of Traditional Festivals	
Town hall meetings and Policy Affairs	
Official National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure effective and efficient resource mobilization and management, especially, Internally Generated Funds.

2. Budget Sub-Programme Description

This sub programme will deliver efficient financial management practices through the collection, recording, investing, disbursing and reporting on revenue generation and expenditure of all funds in the interest of the Assembly. These funds include Internally Generated Funds, District Assembly Common Fund and Government of Ghana Transfers.

Finance and Revenue Mobilization Unit, with a staff strength of thirty-three officers is the main organisational unit that will deliver the sub-programme. The cost of the sub programme will be paid for with funds from, Internally Generated Funds, District Assembly Common Fund and Government of Ghana Transfers.

The key issues and challenges are limited funds, lack of logistics and uncooperative attitude of tax payers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Updated Revenue database	Number of times updated	2	-	1	1	1	1
Revaluation of Properties	Number of revaluation exercises conducted	-	-	1	1	1	1
Revenue Mobilization	Percentage of IGF mobilised	88%	61%	100%	100%	100%	100%
Financial Reporting	Number of Financial Reports Submitted by the 15 th Day of the Ensuing Month	12	7	12	12	12	12
Revenue management	Percentage of Actual Expenditure as against Budgeted Expenditure	83%	56%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Valuation of Property
	Acquisition of Movable and Immovable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To develop a well-resourced, well informed and well trained Assembly staff to ensure quality service delivery.

2. Budget Sub-Programme Description

This sub programme will basically manage all personnel related issues by assessing staff training needs and building their capacity based on these needs. There will also be periodic appraisal, assessment and review of staff performance which will in the long run improve service delivery.

The organisational unit involved is the Human Resource Unit which is run by one Human Resource Manager, an Assistant Human Resource Manager and a stenographer, making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF, and DDF.

Both established post and non-established post staff are expected to benefit from this sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity building	Number of trainings organised	3	1	4	4	4	4
Quarterly reports to ERCC	Number of Reports Submitted	4	3	4	4	4	4
Validate ESPV	No. of Validations	12	8	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower and Skill Development	
Personnel and Staff Management	
Staff Audit	
Recruitment, Placement and Promotions	
Human Resource Database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

1. Budget Sub-Programme Objective

- i. To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- ii. To Monitor and evaluate the implementation of the Action Plan and Composite Budget.

2. Budget Sub-Programme Description

The sub-programme will bring about the preparation of all developmental documents such as Medium Term Development Plan and Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through the essential coordination of the MPCU and Budget Committee. Monitoring and Evaluation will be implemented through effective and legal Procurement and Audit processes.

The organizational units involved in the sub-programme are the Development Planning, Budget, Procurement and Audit Units. The total staff of the units is eight.

The beneficiaries of the sub-program are the whole Municipal Assembly and citizens of the Municipality, and it is funded by Internally Generated Funds and District Assembly Common Fund.

The key issue the sub-programme is the untimely release of funds and unreliable sources of data.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Medium Term Development Plan (MTDP)	Approval of MTDP	-	By 31 st October	-	-	-	-
Annual Action Plan	Approval of Annual Action Plan	28 th October	14 th September	By 28 th September	By 38 th September	By 28 th September	By 28 th September
Composite Budgeting	Approval of Composite Budget	28 th October	14 th September	By 28 th September	By 38 th September	By 28 th September	By 28 th September
Progress Reports	Number of Progress Reports Submitted to ERCC	4	3	4	4	4	4
Procurement Plan	Approval of Procurement Plan	28 th October	14 th September	By 28 th September	By 38 th September	By 28 th September	By 28 th September
Audit Plan	Approval of Audit Plan	28 th October	14 th September	By 28 th September	By 38 th September	By 28 th September	By 28 th September
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Cordination of development planning	
Monitoring and evaluation of development planning	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of this programme is to ensure a resilient social protection, through education and sensitization, developing of peoples' skills and bridging the gap in access to social amenities. In order to improve the living standards of the deprived and vulnerable in the communities

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, including the integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Eighty-seven. The source of funding for this programme is from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility, and other Donor sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to provide access to quality education at all levels in the Municipality

2. Budget Sub-Programme Description

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology and Mathematics Education (STME) clinics.

The sub-program will be delivered through effective supervision, monitoring and evaluation by the Education Directorate of the Assembly, which has forty-seven teaching and non-teaching staff on roll.

The sub-programme will be financed by government funds such as District Assembly Common Fund, District Development Facility, Assembly's IGF, Donor funding and other Government Transfers.

Beneficiaries of this sub-programme are the youth at all levels of education within the Municipality and their service providers.

The key issues and challenges here are financial constraints which affect the completion of projects such classroom blocks. There is also the issue of ineffective supervision, monitoring and evaluation and inadequate staff training.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved access to education at all levels	Number of classroom blocks constructed	3	3	3	4	5	6
Enhance Municipal Education Fund	Number of brilliant but needy students receiving bursary	28	35	40	45	50	60
Support for STME clinics	Number of STME clinics organized	1	1	2	2	2	3
School feeding programme improved	Number of schools benefiting from the programme	31	31	31	35	40	50

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Learning and Teaching Materials	Acquisition of Movable and Immovable Assets
Manpower and skills development	
Supervision and Inspection of Education Delivery	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and management

1. Budget Sub-Programme Objective

The objective of the Public Health Services and Management sub-programme is to make quality and affordable health care accessible to all people of Akuapem North.

2. Budget Sub-Programme Description

This sub-programme is to ensure that all people of the Municipality get access to quality health, to decrease mortality rate including maternal and infant mortality and to eliminate communicable diseases through public immunization and sensitization.

The sub-programme will be delivered through effective supervision, monitoring and co-ordination and sensitization by the Municipal Health Directorate, with a staff strength of forty-seven.

Funding for the sub-programme will be from the Assembly's IGF, District Assembly Common Fund, District Development Facility and other Government of Ghana transfers. The whole Municipality is expected to benefit from this sub-programme if challenges such as inadequate funds and staff are addressed.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to quality health care	Number of CHPS compound constructed	1	2	3	3	3	3
Elimination of communicable diseases	Number of people immunised	220	280	300	400	500	600
Public Health Education	Number of Health Education Organised	1	1	2	3	3	4
Capacity building for Health Workers	Number of Trainings organised	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
National Vaccination Exercise	Acquisition of Movable and Immovable Assets
Health Education	Health Infrastructure

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To promote effective and sustainable environmental health and sanitation practices in all communities within the Municipality

2. Budget Sub-Programme Description

The sub programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the Municipality and also to create awareness on proper disposal of refuse in households.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the eighteen environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where necessary.

Funding sources are District Assembly Common Fund, IGF and other donor support. The whole Municipality is supposed to benefit from this sub programme.

Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sanitary tools and Equipment procured	Amount of items purchased in GHC	20,000	20,000	40,000	40,000	40,000	45,000
Public toilets constructed and maintained	Number of public toilets built and maintained	1	2	2	3	3	4
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	3	4	4	5	5	6
Management of landfill sites	Number of sites manages	1	1	1	2	2	4
Fumigation of markets	Number of markets fumigated	1	2	3	4	4	4
Rehabilitation of slaughter houses	Number of slaughter houses rehabilitated	1	1	2	2	2	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Environmental, Sanitation and waste management	Acquisition of Movable and Immovable Assets
Sanitation and waste management activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Social Welfare and Community Development

5. Budget Sub-Programme Objective

To take the lead in integrating the disadvantaged, vulnerable and the excluded in mainstream development, support people living with HIV/AIDS and generally enhance the living standard of all communities in the Municipality.

6. Budget Sub-Programme Description

The sub-programme seeks to provide support for persons with disability, integrate the disadvantaged, vulnerable and the excluded in mainstream development and promote self-reliance and self-efficiency to improve the general standard of living. As well as support for people living with HIV/AIDS.

The programme will be delivered through community based support, provision of shelter and counseling services, supervision and registration of Non-Governmental Organizations (NGOs), follow ups and home visits and promotion of Livelihood Empowerment Against Poverty (LEAP) and communities and sensitization programmes.

The delivery of this service will be a partnership between Akuapem North Municipal Assembly (ANMA), Tetteh Quarshie Memorial Hospital (TQMH) and Social Welfare and Community Development with a staff strength of eleven.

The beneficiaries of this sub-programme will be Orphans and vulnerable Children (OVC's) People with Disabilities (PWDs), the aged and patients with psychological and social problems, including people living with HIV/AIDS

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF), District Assembly Common Fund and other Donor Funds

Challenges that are likely to be encountered in the execution of the sub programme, include inadequate logistics, lack of funds, communication barriers and difficulty with clients to cooperate.

7. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Registrations and inspection of NGO's	Number of NGOs registered and supervised	3	5	6	6	6	6
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	8	10	10	10	10	12
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	826	500	900	950	1000	1200
Support for Persons With Disabilities	Number of people Supported in relation to education, health and other social interventions	88	309	320	350	400	450
Rendering family welfare services	Family issues settled	18	15	30	25	20	30
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	17	20	15	15	15	20

Inspection and registration early childhood day care centers	Number of Early Childhood Dev't Centers registered and supervised	19	19	20	23	25	30
Vocational skills training for focus groups	Number of trainings held	7	5	10	12	12	15
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	420	150	400	400	400	450

8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Implementation of HIV/AIDS related programmes	
Community Based Development Programmes	
Social Intervention Programmes	
Gender Empowerment and mainstreaming	
Procurement office Supplies and Consumables	
Child Right Promotion and Protection	
Combating Domestic Violence	
Support to the vulnerable	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To develop and improve the road network within the Municipality.

To promote a sustainable, spatially integrated and orderly development of human settlement.

To promote infrastructure development and maintenance, and basic service provision.

2. Budget Programme Description

This programme mainly deals with the development and maintenance of physical infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all in an effort to improve the daily and economic activities within the Municipality.

The Public Works Department, Urban Roads and Transport Department and the Spatial/Physical Planning Department will be in charge of executing these programmes with a combined staff of eight. Beneficiaries will be all citizens living within the Municipality.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and other Donor sources.

The key challenges affecting these departments are inadequate personnel, funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

To develop urban road networks in order to accelerate road safety and transportation in all towns within the Municipality

2. Budget Sub-Programme Description

The main purpose of this sub programme is to develop roads in the urban areas into first and second class roads through the construction of quality culverts and drains, re-gravelling and upgrading of the main roads.

The main organizational unit in charge is the newly created Municipal Urban Roads Department.

The Assembly's IGF, DACF, DDF and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users in the Akuapem North Municipality.

The key issues and challenges here are the limited staff, inadequate funding and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Road safety audit	Number of audits completed	1	1	2	2	2	3
Construction of speed calming tables	Number of tables constructed	10	0	3	5	10	15
Construction and De-silting of drains	Number of drains constructed and de-silted	3	4	5	10	15	20
Maintenance of main roads	Kilometres of road repaired	0	30	40	50	60	65

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Construction, rehabilitation and maintenance of transport infrastructure	Road Construction works
	Road Maintenance works

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to control and organise land use and spatial planning and promote harmonious human settlement and management.

The sub-programme will also see to the proper documentation of all private and commercial lands and roll out the Street Naming and House Numbering project.

2. Budget Sub-Programme Description

The objectives of this sub programme will be delivered through the proper approval of all building permits and land documentation, undertake regular field inspection of new developing communities, prepare base maps and planning schemes and implement the street naming and property addressing exercise.

Organisational units involved is the Physical Planning and Public Works Department with a staff strength of ten people. Funds for the sub programme will be from District Development Facility DDF, Internally Generated Funds, DACF and GOG. The beneficiaries of the sub programme are the Akuapem North Municipality.

Key issues are lack of a credible data for the property addressing system. Limited fund and logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street Naming and Property Addressing	Number of Communities covered	4	-	2	4	4	4
Process building permits	Percentage of building permits processed	25%	30%	50%	80%	95%	100
Organise public education on spatial development and permit acquisition process	Number of public education organised	-	-	2	3	4	4
Base maps and planning schemes of all towns	Selected towns	-	-	3	4	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Land use and Spatial Planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the Municipality.

2. Budget Sub-Programme Description

This sub programme is to execute development projects such as schools, markets, boreholes and other rehabilitative projects by awarding, managing and monitoring of contracts. Organizational units responsible for the sub programme is the Public Works Departments of the Municipal Assembly, manned by one Engineer, three other Assistants and one Tradesman.

Funds for the sub programme will be from the Government of Ghana, Internally Generated Funds, and District Assembly Common Fund. The whole Municipality is expected to benefit from the sub- programme if the challenge of limited funding is addressed

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Repair and maintain official residential and office buildings	Number buildings repaired	3	2	6	10	10	15

Construction of staff bungalows	Number of bungalows constructed	0	0	1	2	3	4
Support for Self-help projects	Amount allocated in GHC	152,673	152,673	152,446	160,000	170,000	175,000
Rehabilitation and construction of boreholes	Number of boreholes rehabilitated of constructed	0	3	26	20	20	20
Rehabilitation of selected feeder roads	Kilometres of feeder roads rehabilitated	55km	50km	60km	70km	80km	85
Installation and rehabilitation of streetlights	Number of street lights installed and rehabilitated	43	105	120	120	130	150

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Supervision and Regulation of Infrastructure Projects	Construction of buildings
	Construction of water supply systems
	Road Construction works
	Road Maintenance works
	Bridge Construction works

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To enhance agricultural mechanisation and improve productivity in agriculture.

To provide opportunities for job creation and also to provide support for small and medium scale enterprises and the private sector.

2. Budget Programme Description

The economic development programme seeks to generally improve agricultural practices by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The programme will again provide skill training for the youth to equip them in starting small and medium scale business in an effort to promote economic development in the Municipality.

The program will be delivered by the departments of Agriculture and Trade and Industry with a combined staff strength of forty people. The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

To greatly enhance extension services in agriculture

To eliminate diseases that affect crops and farm animals especially the Fall Army Worm infestation.

To promote mechanised agriculture and adopt improved methods of farming.

2. Budget Sub-Programme Description

Agricultural development will extend agricultural service such as disease and pest control, animal vaccinations and other extension services to all farmers within the Municipality. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity.

The department of Agriculture and their various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services are the main organizational units involved in this service delivery. Number of workers are Twenty-five

The sub-programme is to be funded by IGF, DACF, GOG and Donor funds like CIDA/MAG.

Beneficiaries are all farmers and the Municipality at large. Key issues are inadequate funds, inadequate personnel.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Provide Direct Extension services for farmers	Number of farmers visited	8,601	3,124	15,000	18,000	20,000	22,000
Organise Municipal level National Farmers' Day	Number of activities organised	1	-	1	1	1	1
Undertake mass anti rabies vaccination exercise.	Number of animals vaccinated	269,798	230,330	250,000	300,000	300,000	350,000
Treatment of Fall Army Worm	Number of farms treated	-	342	400	500	600	650
Planting for Food and Jobs	Number of Farmer engaged	-	294	300	400	500	600
Establish demonstration farms fora	Number of farmers reached	2,570	3,124	4,000	4,000	4,000	4,500
Greenhouse Technology	Number of greenhouses constructed	0	0	1	2	3	4
Climate change activities	Number of activities undertaken	2	2	3	4	5	6
Capacity building for staff	Number of staff trainings held	4	2	4	4	4	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Agricultural Facilities and Infrastructure
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Plants Fertilizer and Seed Management	
National Vaccination exercise	
Surveillance and Management of Diseases and Pests	
Extension Services	
Agricultural Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To promote trade and small scale businesses.

To promote tourism and culture.

2. Budget Sub-Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small business.

Tourism will also be promoted through the development of various identified tourist sites such as the Akaa and Asenema watrefalls, support will be given to traditional authorities to festivals and durbars all for attract tourists and foreign investors. Beneficiaries will include women and the youth, and also the chiefs and people of the area.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI) and the Planning Unit with a total staff strength of seven. Funding is from Assembly's Internally Generated Funds, Common Fund and Donor sources. Inadequate funds is the main challenge.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Develop and Promote Tourist Sites	Number of sites promoted	2	2	3	4	5	6
Training of Youth Groups	Number of groups trained	4	2	6	7	8	10
Organise stakeholders forum for local business	Number of forums organised	2	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Promotion of Small and Medium Enterprises	
Investment and trade promotion	
Development and Management of Tourist sites	

**BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

1. Budget Programme Objectives

The objective of the Environmental Management programme is to develop proactive measures of mitigating the adverse effects of climate change on our environment.

2. Budget Programme Description

This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

To form volunteer groups in communities and train and resource them to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, felling of trees among others. Community taskforce will be trained and resourced to enforce strict environmental laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the Municipality.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO) with a staff strength of fifty-seven.

The sub programme would be funded by DACF, IGF and Other Donor funds. Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Tree planting exercises	Number of trees planted	240	150	300	400	500	500
Public Education on Bush and Domestic fires	Number of Public Education organised	3	2	5	8	10	12
Environmental protection taskforce formed and trained	Number of taskforce formed	7	10	15	20	25	30

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Fire and Extrication Services	
Climate change policy and programmes	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,295,671		
150101 Enhance business enabling environment	0	626,769		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,549,960		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	739,979		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,602,811		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	391,000		
520301 17.3 Mobilize addnl financial resources for dev.	9,143,904	191,500		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	114,550		
550201 2.1 End hunger and ensure access to sufficient food	0	276,963		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	935,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	344,701		
640101 Improve human capital development and management	0	45,000		
Grand Total ¢	9,143,904	9,143,904	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
151 02 00 001 23	9,143,904.00	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnl financial resources for dev.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,889,704.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,058,831.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,087,862.00	0.00	0.00	0.00
1331003 DACF - MP	516,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	275,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	102,011.00	0.00	0.00	0.00
1331011 District Development Facility	850,000.00	0.00	0.00	0.00
Property income [GFS]	432,650.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1413001 Property Rate	394,950.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1415008 Investment Income	5,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	18,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
1415064 Leased Building	3,000.00	0.00	0.00	0.00
Sales of goods and services	810,950.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	32,560.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	42,865.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422045 Commercial Houses	5,000.00	0.00	0.00	0.00
1422051 Millers	1,400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,500.00	0.00	0.00	0.00
1422077 Drug Permit	22,500.00	0.00	0.00	0.00
1422109 Restaurant License	4,500.00	0.00	0.00	0.00
1422113 Bridal House	2,300.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	800.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	600.00	0.00	0.00	0.00
1422130 Transport unions	6,500.00	0.00	0.00	0.00
1422153 Licence of Business	4,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	339,060.00	0.00	0.00	0.00
1423001 Markets	96,025.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	26,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	26,000.00	0.00	0.00	0.00
1423010 Export of Commodities	19,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423078 Business registration	43,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	4,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,300.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,500.00	0.00	0.00	0.00
1423410 Quarry/Restricted	40,000.00	0.00	0.00	0.00
1423494 School Fee	7,000.00	0.00	0.00	0.00
1423532 Tractor Services	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,600.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
1450362 Impounding Fines	600.00	0.00	0.00	0.00
Grand Total	9,143,904.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Akuapem North District - Akropong Akwapim	0	0	0	9,143,904	9,166,861	9,235,343
GOG Sources	0	0	0	2,180,842	2,201,430	2,202,651
Management and Administration	0	0	0	862,729	871,357	871,357
Social Services Delivery	0	0	0	544,754	550,069	550,201
Infrastructure Delivery and Management	0	0	0	212,539	213,914	214,664
Economic Development	0	0	0	560,820	566,090	566,428
IGF Sources	0	0	0	1,254,200	1,256,568	1,266,742
Management and Administration	0	0	0	826,140	828,508	834,401
Social Services Delivery	0	0	0	136,500	136,500	137,865
Infrastructure Delivery and Management	0	0	0	239,960	239,960	242,360
Economic Development	0	0	0	51,600	51,600	52,116
DACF MP Sources	0	0	0	516,000	516,000	521,160
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	66,000	66,000	66,660
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,087,862	4,087,862	4,128,741
Management and Administration	0	0	0	995,011	995,011	1,004,961
Social Services Delivery	0	0	0	1,569,550	1,569,550	1,585,246
Infrastructure Delivery and Management	0	0	0	1,049,979	1,049,979	1,060,479
Economic Development	0	0	0	443,322	443,322	447,755
Environmental Management	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	255,000	255,000	257,550
Economic Development	0	0	0	255,000	255,000	257,550
DFD Sources	0	0	0	850,000	850,000	858,500
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	670,000	670,000	676,700
Economic Development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	9,143,904	9,166,861	9,235,343

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	9,143,904	9,166,861	9,235,343
Management and Administration	0	0	0	2,893,880	2,904,876	2,922,819
SP1: General Administration	0	0	0	2,329,820	2,340,111	2,353,119
21 Compensation of employees [GFS]	0	0	0	1,029,009	1,039,300	1,039,300
211 Wages and salaries [GFS]	0	0	0	1,012,729	1,022,857	1,022,857
21110 Established Position	0	0	0	862,729	871,357	871,357
21111 Wages and salaries in cash [GFS]	0	0	0	88,000	88,880	88,880
21112 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
212 Social contributions [GFS]	0	0	0	16,280	16,443	16,443
21210 Actual social contributions [GFS]	0	0	0	16,280	16,443	16,443
22 Use of goods and services	0	0	0	1,137,645	1,137,645	1,149,021
221 Use of goods and services	0	0	0	1,137,645	1,137,645	1,149,021
22101 Materials - Office Supplies	0	0	0	264,583	264,583	267,229
22102 Utilities	0	0	0	9,800	9,800	9,898
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	109,000	109,000	110,090
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	251,000	251,000	253,510
22112 Emergency Services	0	0	0	385,262	385,262	389,115
28 Other expense	0	0	0	74,600	74,600	75,346
282 Miscellaneous other expense	0	0	0	74,600	74,600	75,346
28210 General Expenses	0	0	0	74,600	74,600	75,346
31 Non Financial Assets	0	0	0	88,566	88,566	89,452
311 Fixed assets	0	0	0	88,566	88,566	89,452
31112 Nonresidential buildings	0	0	0	43,566	43,566	44,002
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP2: Finance	0	0	0	262,060	262,766	264,681
21 Compensation of employees [GFS]	0	0	0	70,560	71,266	71,266
211 Wages and salaries [GFS]	0	0	0	70,560	71,266	71,266
21112 Wages and salaries in cash [GFS]	0	0	0	70,560	71,266	71,266
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	151,000	151,000	152,510
311 Fixed assets	0	0	0	151,000	151,000	152,510
31121 Transport equipment	0	0	0	151,000	151,000	152,510
SP3: Human Resource	0	0	0	103,000	103,000	104,030

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	199,000	199,000	200,990
22 Use of goods and services	0	0	0	199,000	199,000	200,990
221 Use of goods and services	0	0	0	199,000	199,000	200,990
22102 Utilities	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	2,316,804	2,322,119	2,339,972
SP2.1 Education, youth & sports and Library services	0	0	0	391,000	391,000	394,910
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	126,000	126,000	127,260
282 Miscellaneous other expense	0	0	0	126,000	126,000	127,260
28210 General Expenses	0	0	0	126,000	126,000	127,260
31 Non Financial Assets	0	0	0	248,000	248,000	250,480
311 Fixed assets	0	0	0	248,000	248,000	250,480
31112 Nonresidential buildings	0	0	0	248,000	248,000	250,480
SP2.2 Public Health Services and management	0	0	0	114,550	114,550	115,696
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	88,550	88,550	89,436
311 Fixed assets	0	0	0	88,550	88,550	89,436
31112 Nonresidential buildings	0	0	0	46,700	46,700	47,167
31122 Other machinery and equipment	0	0	0	41,850	41,850	42,269
SP2.3 Environmental Health and sanitation Services	0	0	0	1,214,549	1,217,345	1,226,695
21 Compensation of employees [GFS]	0	0	0	279,549	282,345	282,345
211 Wages and salaries [GFS]	0	0	0	279,549	282,345	282,345
21110 Established Position	0	0	0	279,549	282,345	282,345

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	785,000	785,000	792,850
221 Use of goods and services	0	0	0	785,000	785,000	792,850
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	754,000	754,000	761,540
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP2.4 Birth and Death Registration Services	0	0	0	29,065	29,355	29,355
21 Compensation of employees [GFS]	0	0	0	29,065	29,355	29,355
211 Wages and salaries [GFS]	0	0	0	29,065	29,355	29,355
21110 Established Position	0	0	0	29,065	29,355	29,355
SP2.5 Social Welfare and community services	0	0	0	567,640	569,870	573,317
21 Compensation of employees [GFS]	0	0	0	222,939	225,169	225,169
211 Wages and salaries [GFS]	0	0	0	222,939	225,169	225,169
21110 Established Position	0	0	0	222,939	225,169	225,169
22 Use of goods and services	0	0	0	344,701	344,701	348,148
221 Use of goods and services	0	0	0	344,701	344,701	348,148
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	23,201	23,201	23,433
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	288,000	288,000	290,880
Infrastructure Delivery and Management	0	0	0	2,472,478	2,473,853	2,497,203
SP3.1 Urban Roads and Transport services	0	0	0	763,550	763,786	771,185
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
22 Use of goods and services	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	615,979	615,979	622,139
311 Fixed assets	0	0	0	615,979	615,979	622,139
31113 Other structures	0	0	0	545,979	545,979	551,439
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP3.2 Physical and Spatial Planning	0	0	0	77,400	77,724	78,174
21 Compensation of employees [GFS]	0	0	0	32,400	32,724	32,724
211 Wages and salaries [GFS]	0	0	0	32,400	32,724	32,724
21110 Established Position	0	0	0	32,400	32,724	32,724

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
SP3.3 Public Works, rural housing and water management	0	0	0	1,631,528	1,632,344	1,647,843
21 Compensation of employees [GFS]	0	0	0	81,568	82,384	82,384
211 Wages and salaries [GFS]	0	0	0	81,568	82,384	82,384
21110 Established Position	0	0	0	81,568	82,384	82,384
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	21,500	21,500	21,715
31 Non Financial Assets	0	0	0	1,482,960	1,482,960	1,497,790
311 Fixed assets	0	0	0	1,482,960	1,482,960	1,497,790
31111 Dwellings	0	0	0	34,000	34,000	34,340
31112 Nonresidential buildings	0	0	0	508,960	508,960	514,050
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	440,000	440,000	444,400
Economic Development	0	0	0	1,430,742	1,436,012	1,445,049
SP4.1 Agricultural Services and Management	0	0	0	759,221	764,044	766,813
21 Compensation of employees [GFS]	0	0	0	482,258	487,081	487,081
211 Wages and salaries [GFS]	0	0	0	482,258	487,081	487,081
21110 Established Position	0	0	0	482,258	487,081	487,081
22 Use of goods and services	0	0	0	276,963	276,963	279,733
221 Use of goods and services	0	0	0	276,963	276,963	279,733
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	42,600	42,600	43,026
22107 Training - Seminars - Conferences	0	0	0	40,363	40,363	40,767
22109 Special Services	0	0	0	183,000	183,000	184,830
SP4.2 Trade, Industry and Tourism Services	0	0	0	671,521	671,968	678,236
21 Compensation of employees [GFS]	0	0	0	44,752	45,199	45,199
211 Wages and salaries [GFS]	0	0	0	44,752	45,199	45,199
21110 Established Position	0	0	0	44,752	45,199	45,199
22 Use of goods and services	0	0	0	506,769	506,769	511,837
221 Use of goods and services	0	0	0	506,769	506,769	511,837
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	485,769	485,769	490,627

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	9,143,904	9,166,861	9,235,343

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Akuapem North District - Akropong Akwapim Management and Administration	2,058,631	2,950,778	1,775,095	6,784,474	258,840	637,400	379,980	1,254,220	0	0	0	315,000	799,000	1,105,000	9,143,904
Central Administration	852,297	1,036,445	88,566	1,960,308	166,280	417,890	0	584,080	0	0	0	60,000	0	60,000	2,833,880
Administration (Assembly Office)	835,237	1,036,445	88,566	1,960,308	166,280	417,890	0	584,080	0	0	0	60,000	0	60,000	2,604,388
Finance	0	20,000	0	20,000	70,560	20,500	151,000	242,060	0	0	0	0	0	0	262,060
Agriculture	27,432	0	0	27,432	0	0	0	0	0	0	0	0	0	0	27,432
Social Services Delivery	531,653	1,262,201	386,550	2,180,304	0	36,500	100,000	136,500	0	0	0	0	0	0	2,316,804
Education, Youth and Sports	0	141,000	148,000	289,000	0	2,000	100,000	102,000	0	0	0	0	0	0	391,000
Office of Departmental Head	0	141,000	148,000	289,000	0	2,000	100,000	102,000	0	0	0	0	0	0	391,000
Health	279,549	798,000	238,550	1,316,099	0	13,000	0	13,000	0	0	0	0	0	0	1,329,099
Office of District Medical Officer of Health	0	24,000	88,550	112,550	0	2,000	0	2,000	0	0	0	0	0	0	114,550
Environmental Health Unit	279,549	774,000	150,000	1,203,549	0	11,000	0	11,000	0	0	0	0	0	0	1,214,549
Social Welfare & Community Development	222,839	323,201	0	546,140	0	21,500	0	21,500	0	0	0	0	0	0	567,640
Office of Departmental Head	222,839	323,201	0	546,140	0	21,500	0	21,500	0	0	0	0	0	0	567,640
Birth and Death	29,065	0	0	29,065	0	0	0	0	0	0	0	0	0	0	29,065
Infrastructure Delivery and Management	137,539	125,000	1,299,979	1,562,518	0	111,000	128,960	239,960	0	0	0	0	0	0	2,802,478
Physical Planning	32,400	30,000	0	62,400	0	15,000	0	15,000	0	0	0	0	0	0	77,400
Office of Departmental Head	32,400	30,000	0	62,400	0	15,000	0	15,000	0	0	0	0	0	0	77,400
Works	81,568	0	684,000	765,568	0	67,000	128,960	195,960	0	0	0	0	0	0	1,631,528
Office of Departmental Head	81,568	0	684,000	765,568	0	67,000	128,960	195,960	0	0	0	0	0	0	1,631,528
Urban Roads	23,571	95,000	615,979	734,550	0	29,000	0	29,000	0	0	0	0	0	0	763,550
Economic Development	527,010	477,132	0	1,004,142	0	51,600	0	51,600	0	0	0	0	0	0	1,490,742
Agriculture	482,256	133,510	0	616,066	0	30,800	0	30,800	0	0	0	0	0	0	759,221

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	Total GOG	I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service			Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Goods		Service
Trade, Industry and Tourism	482,238	133,810	0	616,048	0	30,600	0	0	0	112,553	0	112,553	759,221
Cottage Industry	44,752	343,322	0	388,074	0	21,000	0	0	0	142,447	120,000	262,447	671,521
Environmental Management	44,752	343,322	0	388,074	0	21,000	0	0	0	142,447	120,000	262,447	671,521
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	835,297
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Compensation of employees [GFS]				835,297
Objective	000000	Compensation of Employees		835,297
Program	92001	Management and Administration		835,297
Sub-Program	92001001	SP1: General Administration		835,297
Operation	000000		0.0 0.0 0.0	835,297
Wages and salaries [GFS]				835,297
2111001 Established Post				835,297

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	584,080
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

Compensation of employees [GFS]				166,280
Objective	000000	Compensation of Employees		166,280
Program	92001	Management and Administration		166,280
Sub-Program	92001001	SP1: General Administration		166,280
Operation	000000		0.0 0.0 0.0	166,280

Wages and salaries [GFS]				150,000
2111102	Monthly paid and casual labour			88,000
2111224	Traditional Authority Allowance			10,000
2111238	Overtime Allowance			10,000
2111243	Transfer Grants			42,000
Social contributions [GFS]				16,280
2121001	13 Percent SSF Contribution			16,280

Use of goods and services				396,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		396,800
Program	92001	Management and Administration		396,800
Sub-Program	92001001	SP1: General Administration		386,800

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
-----------	--------	---	-------------	--------

Use of goods and services				50,000
2210103	Refreshment Items			50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210101	Printed Material and Stationery			24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210902	Official Celebrations			6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	31,000

Use of goods and services				31,000
2210404	Hotel Accommodations			6,000
2210901	Service of the State Protocol			25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			100,000
2210904	Substructure Allowances			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
Operation	915101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,800

Use of goods and services				110,800
2210201	Electricity charges			3,000
2210202	Water			3,000
2210203	Telecommunications			3,000
2210204	Postal Charges			800
2210403	Rental of Office Equipment			12,000
2210505	Running Cost - Official Vehicles			41,000
2210509	Other Travel and Transportation			13,000
2211202	Refurbishment Contingency			35,000
Sub-Program	92001003	SP3: Human Resource		1,000

Operation	915103	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,000
-----------	--------	---	-------------	-------

Use of goods and services				1,000
2210104	Medical Supplies			1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		9,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	9,000
-----------	--------	---	-------------	-------

Use of goods and services				9,000
2210711	Public Education and Sensitization			3,000
2210801	Local Consultants Fees			6,000

Social benefits [GFS]				2,000
------------------------------	--	--	--	--------------

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,000
-----------	--------	--	--	-------

Program	92001	Management and Administration		2,000
---------	-------	-------------------------------	--	-------

Sub-Program	92001003	SP3: Human Resource		2,000
-------------	----------	---------------------	--	-------

Operation	915103	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,000
-----------	--------	---	-------------	-------

Employer social benefits				2,000
2731103	Refund of Medical Expenses			2,000

Other expense				19,000
----------------------	--	--	--	---------------

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		19,000
-----------	--------	--	--	--------

Program	92001	Management and Administration		19,000
---------	-------	-------------------------------	--	--------

Sub-Program	92001001	SP1: General Administration		19,000
-------------	----------	-----------------------------	--	--------

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	15,000
-----------	--------	----------------------------	-------------	--------

Miscellaneous other expense				15,000
2821009	Donations			15,000

Operation	915101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
-----------	--------	--	-------------	-------

Miscellaneous other expense				4,000
2821001	Insurance and compensation			3,000
2821010	Contributions			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Use of goods and services	100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000	
Program	92001	Management and Administration		100,000	
Sub-Program	92001001	SP1: General Administration		100,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000	

Use of goods and services				100,000	
2210909 Operational Enhancement Expenses				100,000	

				Other expense	50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		50,000	
Program	92001	Management and Administration		50,000	
Sub-Program	92001001	SP1: General Administration		50,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000	

Miscellaneous other expense				50,000	
2821009 Donations				50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	975,011
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Use of goods and services	880,845
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		880,845	
Program	92001	Management and Administration		880,845	
Sub-Program	92001001	SP1: General Administration		650,845	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	190,583	

Use of goods and services				190,583	
2210101 Printed Material and Stationery				20,000	
2210108 Construction Material				170,583	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210902 Official Celebrations				30,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	40,000	

Use of goods and services				40,000	
2210901 Service of the State Protocol				40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000	

Use of goods and services				40,000	
2210502 Maintenance and Repairs - Official Vehicles				40,000	
Operation	915101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	350,262	

Use of goods and services				350,262	
2211202 Refurbishment Contingency				350,262	
Sub-Program	92001003	SP3: Human Resource		40,000	

Operation	915103	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000	
-----------	--------	---	-------------	--------	--

Use of goods and services				40,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		190,000	

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	160,000	
-----------	--------	---	-------------	---------	--

Use of goods and services				160,000	
2210206 Armed Guard and Security				60,000	
2210909 Operational Enhancement Expenses				100,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210909 Operational Enhancement Expenses				30,000	

				Other expense	5,600
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,600	
Program	92001	Management and Administration		5,600	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration				5,600
Operation	915101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,600
Miscellaneous other expense						5,600
2821010 Contributions						5,600
Non Financial Assets						88,566
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				88,566
Program	92001	Management and Administration				88,566
Sub-Program	92001001	SP1: General Administration				88,566
Project	915102	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	88,566
Fixed assets						88,566
3111204 Office Buildings						43,566
3112211 Office Equipment						45,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office) - Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Use of goods and services						60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001003	SP3: Human Resource				60,000
Operation	915103	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						60,000
Total Cost Centre						2,604,388

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			242,060
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance_Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Compensation of employees [GFS]						70,560
Objective	000000	Compensation of Employees				70,560
Program	92001	Management and Administration				70,560
Sub-Program	92001002	SP2: Finance				70,560
Operation	000000		0.0	0.0	0.0	70,560
Wages and salaries [GFS]						70,560
2111225 Boards /Committees /Commissions Allowance						70,560
Use of goods and services						20,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.				20,500
Program	92001	Management and Administration				20,500
Sub-Program	92001002	SP2: Finance				20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,500
Use of goods and services						20,500
2210122 Value Books						16,000
2211101 Bank Charges						4,500
Non Financial Assets						151,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				151,000
Program	92001	Management and Administration				151,000
Sub-Program	92001002	SP2: Finance				151,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	151,000
Fixed assets						151,000
3112101 Motor Vehicle						151,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Other expense				20,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				262,060

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	102,000
Function Code	70980	Education n.e.c		
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000
Non Financial Assets				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	66,000
Function Code	70980	Education n.e.c		
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Other expense				66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,000
Program	92002	Social Services Delivery		66,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,000
Miscellaneous other expense				66,000
2821019 Scholarship and Bursaries				66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 223,000
Function Code	70980	Education n.e.c	
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210909	Operational Enhancement Expenses			15,000

			Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

			Non Financial Assets	148,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		148,000
Program	92002	Social Services Delivery		148,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		148,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	148,000

Fixed assets				148,000
3111205	School Buildings			148,000
Total Cost Centre				391,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70721	General Medical services (IS)	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	2,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505	Running Cost - Official Vehicles			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 112,550
Function Code	70721	General Medical services (IS)	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	24,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002002	SP2.2 Public Health Services and management		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210909	Operational Enhancement Expenses			24,000

			Non Financial Assets	88,550
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		88,550
Program	92002	Social Services Delivery		88,550
Sub-Program	92002002	SP2.2 Public Health Services and management		88,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	88,550

Fixed assets				88,550
3111202	Clinics			46,700
3112214	Electrical Equipment			41,850
Total Cost Centre				114,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 279,549
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Compensation of employees [GFS]	279,549
Objective	000000	Compensation of Employees		279,549
Program	92002	Social Services Delivery		279,549
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		279,549
Operation	000000		0.0 0.0 0.0	279,549

Wages and salaries [GFS]				279,549
2111001	Established Post			279,549

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	11,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210205	Sanitation Charges			6,000
2210505	Running Cost - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 924,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	774,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		774,000
Program	92002	Social Services Delivery		774,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		774,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	774,000

Use of goods and services				774,000
2210301	Cleaning Materials			20,000
2210302	Contract Cleaning Service Charges			734,000
2210711	Public Education and Sensitization			20,000

			Non Financial Assets	150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111303	Toilets			150,000

Total Cost Centre 1,214,549

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 543,501
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			509,691
Objective	000000	Compensation of Employees	509,691
Program	92001	Management and Administration	27,432
Sub-Program	92001001	SP1: General Administration	27,432
Operation	000000	0.0 0.0 0.0	27,432

			27,432
Wages and salaries (GFS)			27,432
Program	2111001	Established Post	27,432
Program	92004	Economic Development	482,258
Sub-Program	92004001	SP4.1 Agricultural Services and Management	482,258
Operation	000000	0.0 0.0 0.0	482,258

			482,258
Wages and salaries (GFS)			482,258
Program	2111001	Established Post	482,258

			33,810
Objective	550201	2.1 End hunger and ensure access to sufficient food	33,810
Program	92004	Economic Development	33,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management	33,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,810

			25,810
Use of goods and services			25,810
	2210103	Refreshment Items	5,000
	2210505	Running Cost - Official Vehicles	5,000
	2210511	Local travel cost	5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,810
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	8,000

			8,000
Use of goods and services			8,000
	2210502	Maintenance and Repairs - Official Vehicles	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,600
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			30,600
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,600
Program	92004	Economic Development	30,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,000

			25,000
Use of goods and services			25,000
	2210201	Electricity charges	2,500
	2210202	Water	2,500
	2210203	Telecommunications	1,000
	2210505	Running Cost - Official Vehicles	15,000
	2210509	Other Travel and Transportation	4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	5,600

			5,600
Use of goods and services			5,600
	2210502	Maintenance and Repairs - Official Vehicles	5,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,000

			40,000
Use of goods and services			40,000
	2210902	Official Celebrations	40,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	60,000

			60,000
Use of goods and services			60,000
	2210909	Operational Enhancement Expenses	60,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	112,553
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Use of goods and services				112,553
Objective	560201	2.1 End hunger and ensure access to sufficient food		112,553
Program	92004	Economic Development		112,553
Sub-Program	92004001	SP4.1 Agricultural Services and Management		112,553
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	112,553
Use of goods and services				112,553
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,553
2210909 Operational Enhancement Expenses				83,000
Total Cost Centre				786,654

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	62,400
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Compensation of employees [GFS]				32,400
Objective	000000	Compensation of Employees		32,400
Program	92003	Infrastructure Delivery and Management		32,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		32,400
Operation	000000		0.0 0.0 0.0	32,400
Wages and salaries [GFS]				32,400
2111001 Established Post				32,400
Use of goods and services				30,000
Objective	640101	Improve human capital development and management		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				5,000
2210201 Electricity charges				5,000
2210509 Other Travel and Transportation				3,000
2210511 Local travel cost				7,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Use of goods and services				15,000
Objective	640101	Improve human capital development and management		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210203 Telecommunications				1,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				3,000
2210711 Public Education and Sensitization				1,000
Total Cost Centre				77,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 236,140
Function Code	70620	Community Development	
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Compensation of employees [GFS]			222,939
Objective	000000	Compensation of Employees	222,939
Program	92002	Social Services Delivery	222,939
Sub-Program	92002005	SP2.5 Social Welfare and community services	222,939
Operation	000000	0.0 0.0 0.0	222,939

Wages and salaries [GFS]			222,939
2111001 Established Post			222,939

			Amount (GH¢)
Use of goods and services			13,201
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	13,201
Program	92002	Social Services Delivery	13,201
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,201
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	13,201

Use of goods and services			13,201
2210509 Other Travel and Transportation			3,201
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 21,500
Function Code	70620	Community Development	
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			21,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	21,500
Program	92002	Social Services Delivery	21,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	21,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	21,500

Use of goods and services			21,500
2210203 Telecommunications			1,500
2210505 Running Cost - Official Vehicles			15,000
2210509 Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 310,000
Function Code	70620	Community Development	
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			310,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	310,000
Program	92002	Social Services Delivery	310,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	310,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	310,000

Use of goods and services			310,000
2210711 Public Education and Sensitization			22,000
2210904 Substructure Allowances			38,000
2210909 Operational Enhancement Expenses			250,000

Total Cost Centre			567,640
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 81,568
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Compensation of employees [GFS]	81,568
Objective	000000	Compensation of Employees		81,568
Program	92003	Infrastructure Delivery and Management		81,568
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		81,568
Operation	000000		0.0 0.0 0.0	81,568

Wages and salaries [GFS]		81,568
2111001	Established Post	81,568

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 195,960
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	67,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		67,000
Program	92003	Infrastructure Delivery and Management		67,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,500

Use of goods and services		37,500		
2210201	Electricity charges	3,000		
2210202	Water	3,000		
2210203	Telecommunications	1,500		
2210503	Fuel and Lubricants - Official Vehicles	25,000		
2210509	Other Travel and Transportation	5,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	29,500

Use of goods and services		29,500
2210502	Maintenance and Repairs - Official Vehicles	8,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210606	Maintenance of General Equipment	11,500

			Non Financial Assets	128,960
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		128,960
Program	92003	Infrastructure Delivery and Management		128,960
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		128,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,960

Fixed assets		128,960
3111204	Office Buildings	78,960
3111210	Recreational Centres	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Non Financial Assets	300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Fixed assets		300,000
3113111	Heritage Assets	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 384,000
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Non Financial Assets	384,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		384,000
Program	92003	Infrastructure Delivery and Management		384,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		384,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	384,000

Fixed assets		384,000
3111103	Bungalows/Flats	34,000
3111210	Recreational Centres	50,000
3111211	Court Houses	200,000
3111304	Markets	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	670,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

Non Financial Assets 670,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		670,000
Program	92003	Infrastructure Delivery and Management		670,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,000

Fixed assets			670,000
3111209	Police Post		130,000
3112204	Networking and ICT Equipments		400,000
3113110	Water Systems		140,000

Total Cost Centre 1,631,528

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	44,752
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511103001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Cottage Industry_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

Compensation of employees [GFS] 44,752

Objective	000000	Compensation of Employees		44,752
Program	92004	Economic Development		44,752
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		44,752
Operation	000000		0.0 0.0 0.0	44,752

Wages and salaries [GFS]			44,752
2111001	Established Post		44,752

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511103001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Cottage Industry_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

Use of goods and services 21,000

Objective	150101	Enhance business enabling environment		21,000
Program	92004	Economic Development		21,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210201	Electricity charges		1,500
2210202	Water		1,500
2210203	Telecommunications		1,000
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
-----------	--------	--	-------------	-------

Use of goods and services			5,000
2210502	Maintenance and Repairs - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 343,322
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1511103001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Cottage Industry Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	343,322
Objective	150101	Enhance business enabling environment		343,322
Program	92004	Economic Development		343,322
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		343,322
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	343,322

Use of goods and services			343,322
2210909	Operational Enhancement Expenses		343,322

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 142,447
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1511103001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Cottage Industry Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	142,447
Objective	150101	Enhance business enabling environment		142,447
Program	92004	Economic Development		142,447
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		142,447
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	142,447

Use of goods and services			142,447
2210909	Operational Enhancement Expenses		142,447

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 120,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1511103001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Cottage Industry Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Non Financial Assets	120,000
Objective	150101	Enhance business enabling environment		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111313	Workshop		120,000

Total Cost Centre			671,521
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		12,000
2210909	Operational Enhancement Expenses		18,000

Total Cost Centre			30,000
--------------------------	--	--	---------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 68,571
Function Code	70451	Road transport	
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Compensation of employees [GFS]			23,571
Objective	000000	Compensation of Employees	23,571
Program	92003	Infrastructure Delivery and Management	23,571
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	23,571
Operation	000000		23,571

Wages and salaries [GFS]			23,571
2111001 Established Post			23,571

			Amount (GH¢)
Use of goods and services			45,000
Objective	390202	11.2 Improve transport and road safety	45,000
Program	92003	Infrastructure Delivery and Management	45,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,000

Use of goods and services			45,000
2210103 Refreshment Items			10,000
2210505 Running Cost - Official Vehicles			10,000
2210509 Other Travel and Transportation			5,000
2210511 Local travel cost			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,000
Function Code	70451	Road transport	
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			29,000
Objective	390202	11.2 Improve transport and road safety	29,000
Program	92003	Infrastructure Delivery and Management	29,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	29,000

Use of goods and services			29,000
2210203 Telecommunications			1,000
2210505 Running Cost - Official Vehicles			25,000
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 665,979
Function Code	70451	Road transport	
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			50,000
Objective	390202	11.2 Improve transport and road safety	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000

Use of goods and services			50,000
2210601 Roads, Driveways and Grounds			12,000
2210610 Maintenance of Drains			3,000
2210615 Recreational Parks			35,000

			Amount (GH¢)
Non Financial Assets			615,979
Objective	390202	11.2 Improve transport and road safety	615,979
Program	92003	Infrastructure Delivery and Management	615,979
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	615,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	615,979

Fixed assets			615,979
3111308 Feeder Roads			165,979
3111309 Urban Roads			380,000
3112214 Electrical Equipment			70,000

Total Cost Centre			763,550
--------------------------	--	--	----------------

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 29,065
Function Code	71090	Social protection n.e.c.	
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death Eastern	
Location Code	0506200	Akuapem North - Akropong Akwapim	

Compensation of employees [GFS] 29,065

Objective	000000	Compensation of Employees	29,065
Program	92002	Social Services Delivery	29,065
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	29,065
Operation	000000		29,065

Wages and salaries [GFS]	29,065
2111001 Established Post	29,065

Total Cost Centre 29,065

Total Vote 9,143,904

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total								
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Total IG	STATUTORY	Capex	ABFA	Others	Goods Service	Capex	Tot. External
Akuapem North District - Akropong Akwapim Management and Administration	2,058,631	2,930,778	1,775,095	6,764,504	236,840	637,400	379,980	1,254,220	0	0	0	0	0	315,000	799,000	1,105,000	9,143,904
SP1: General Administration	882,729	806,445	88,566	2,097,740	236,840	438,300	151,000	826,140	0	0	0	0	0	60,000	0	60,000	2,853,880
SP2: Finance	0	20,000	0	20,000	70,560	20,500	151,000	242,060	0	0	0	0	0	0	0	0	262,060
SP3: Human Resource	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	60,000	0	60,000	103,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	190,000	0	190,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	199,000
Social Services Delivery	531,553	1,262,201	306,550	2,180,304	0	36,500	100,000	136,500	0	0	0	0	0	0	0	0	2,316,804
SP2.1 Education, youth & sports and Library services	0	141,000	148,000	289,000	0	2,000	100,000	102,000	0	0	0	0	0	0	0	0	391,000
SP2.2 Public Health Services and management	0	24,000	88,550	112,550	0	2,000	0	2,000	0	0	0	0	0	0	0	0	114,550
SP2.3 Environmental Health and sanitation Services	279,549	774,000	150,000	1,203,549	0	11,000	0	11,000	0	0	0	0	0	0	0	0	1,214,549
SP2.4 Birth and Death Registration Services	29,065	0	0	29,065	0	0	0	0	0	0	0	0	0	0	0	0	29,065
SP2.5 Social Welfare and community services	222,839	333,201	0	546,140	0	21,500	0	21,500	0	0	0	0	0	0	0	0	567,640
Infrastructure Delivery and Management	137,539	125,000	1,298,979	1,562,518	0	111,000	128,960	239,960	0	0	0	0	0	0	670,000	670,000	2,472,478
SP3.1 Urban Roads and Transport services	23,571	95,000	615,979	734,550	0	29,000	0	29,000	0	0	0	0	0	0	0	0	763,550
SP3.2 Physical and Spatial Planning	32,400	30,000	0	62,400	0	15,000	0	15,000	0	0	0	0	0	0	0	0	77,400
SP3.3 Public Works, rural housing and water management	81,568	0	684,000	765,568	0	67,000	128,960	195,960	0	0	0	0	0	0	670,000	670,000	1,631,528
Economic Development	527,010	477,132	0	1,004,142	0	51,600	0	51,600	0	0	0	0	0	255,000	120,000	375,000	1,430,742
SP4: Agricultural Services and Management	482,256	13,910	0	496,166	0	30,600	0	30,600	0	0	0	0	0	112,553	0	112,553	759,221
SP4.2 Trade, Industry and Tourism Services	44,752	343,322	0	388,074	0	21,000	0	21,000	0	0	0	0	0	142,447	120,000	262,447	671,521
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000