



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AKUAPEM NORTH MUNICIPAL ASSEMBLY



AKUAPEM NORTH MUNICIPAL ASSEMBLY APPROVAL OF THE 2022 COMPOSITE BUDGET

This 2022 Composite Budget was approved by the General Assembly of the Akuapem North Municipal Assembly at its Meeting held on Thursday 28th October, 2021.

Compensation of Employees	GH¢3,851,930.00
Goods and Service	GH¢3,827,447.00
Capital Expenditure	GH¢3,686,279.00
Total Budget	GH¢11,365,656.00

MUNICIPAL CO-ORD DIRECTOR
(MR. FRANCIS K. MENSAH)

PRESIDING MEMBER
(HON. NANA ASIEDU OFFEI)

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1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the guidelines.
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, sectorial 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.

District 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. A section of the 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.

Road Network

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second, bitumen surfacing and the third, gravelled roads. The first class roads start from Obosomase through Mamfe to Akropong. The second class links Mamfe to Koforidua.

Energy

Almost all the communities in the Municipality are connected to the national grid.

Health

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as its main Hospital with other government health centres at Daakye (Akropong), Larteh, Adawso, Osabene, Mangoase etc. There are other private hospitals such as Medicas Hospital located at Mampong which provides clinical services including in Orthopedics and Akuapem North Clinic. There are also two newly constructed CHPS Compound at Obosomase and Okorase which are yet to be commissioned.

Education

The Municipality has all the levels of Education – basic, second cycle and tertiary; with quite a number being privately owned:

The public institutions constitute 75% whilst the private institutions constitute 25%. There are three (3) special schools in the Municipality as indicated below:

NO	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

SCHOOLS

School for the Blind
 Demonstration School for the Deaf
 Secondary Technical School for the Deaf

LOCATION

Akropong
 Mampong
 Mampong

Market Centres

The Municipality has only one main Market, the Adawso Market. Market activities are mostly vibrant on Tuesdays and Fridays.

Water and Sanitation

The urban centres within the Municipality are mostly clean with refuse being managed by the Assembly through contracted service providers. Refuse containers are regularly carried to the final disposal site at Kwamoso. Individuals in the rural communities, however, try to manage their own refuse disposal through burning and burying waste leading to indiscriminate dumping of refuse and sporadic pollution.

Akuapem North has a long standing perennial water problem which is gradually being solved by drilling of boreholes by individuals, the Municipal Assembly and Development Partners. Few communities are served by the Ghana Water Company.

Tourism

The Akuapem North Municipality is endowed with many interesting tourist attractions. These include waterfalls at Obosomase, Asuoayaa and Kentenren. There is also the first Training College in West Africa, the Presbyterian College Education, and Akropong. The slave cave and ancient slave route at Obom, The over 50 year old six-in-one palm tree at Kwamoso and the famous Tetteh Quarshie Cocoa Farm at Mampong, among other notable tourist sites. They are however yet to be developed to attract the needed attention.

Environment

The Municipality lies in the Semi-deciduous forest zone 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.

Key Issues/Challenges

The key development issues in Akuapem North include;

1. Poor Road Condition
2. Inadequate Health Facilities and Health Workers
3. Poor market infrastructure
4. Inadequate streetlights
5. Poor sanitation and environmental management.
6. Unemployment.
7. Poor Educational Infrastructure
8. Inadequate tools and machinery for agricultural sector.

Key Achievements in 2021

1. Grading / Gravelling and Reshaping of selected Roads at Okorase – Asomdwe Junction 1-10
2. Sealing (Bituminous Surfacing) of Office Road for Akuapem North Municipal Assembly, Akropong – 0.35km
3. Grading / Gravelling and Reshaping of selected Roads at Okorase – Kentenkren
4. Grading / Gravelling and Reshaping of 5km Road Networks Within Akropong and its Environs
5. Grading / Gravelling and Reshaping of 7km Road Networks at Lower Hills
6. Construction and surfacing of 0.12km Road for Education, Electoral Commission, Business Resource Centre (BRC)etc. and Grading, Gravelling and Compaction of Car Park for the Office Complex at Akropong
7. Construction of a Mechanized Borehole with Reservoir at Obom

GRADING / GRAVELLING AND RESHAPING OF 5KM ROAD NETWORKS WITHIN AKROPONG AND ITS ENVIRONS



GRADING / GRAVELLING AND RESHAPING OF SELECTED ROADS AT OKORASE – ASOMDWE JUNCTION 1-10



SEALING (BITUMINOUS SURFACING) OF OFFICE ROAD FOR AKUAPEM NORTH MUNICIPAL ASSEMBLY, AKROPONG – 0.35KM



CONSTRUCTION OF A MECHANIZED BOREHOLE WITH RESERVOIR AT OBOM



CONSTRUCTION OF A MECHANIZED BOREHOLE WITH RESERVOIR AT OBOM



PLANTING FOR EXPORT AND RURAL DEVELOPMENT



Revenue and Expenditure Performance

The table below shows the Budgeted, Actuals and Performance of Revenue and Expenditure.

Revenue
Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	375,200.00	506,406.51	375,500	474,687.65	500,000.00	210,127.19	24.20
Basic Rates	6,000.00	30.00	6,000.00	68.00	6,000.00	1,172.00	0.13
Fees	229,855.00	257,822.50	342,000.00	347,032.20	353,500.00	170,906.30	19.67
Fines	10,600.00	12,530.56	30,500.00	24,574.18	21,000.00	22,072.70	2.54
Licences	244,365.00	250,993.26	281,000.00	79,690.70	206,500	90,539.60	10.42
Land	602,500	821,215.74	742,500.00	482,335.21	645,320.00	366,211.13	42.16
Rent	21,000.00	7,265.00	30,000.00	5,289.00	36,000.00	7,645.00	0.88
Investment	8,000.00	5,680.00	10,000.00	400.00	5,000.00	-	0
Total	1,497,520.00	1,861,943.57	1,831,000.00	1,414,076.94	1,773,320.00	868,673.82	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,497,520.00	1,861,943.57	1,831,000.00	1,414,076.94	1,773,320.00	868,673.92	48.99
Compensation Transfer	2,058,831.00	2,821,605.13	2,897,344.00	3,379,093.84	3,933,502.00	2,294,773.73	58.34
Goods and Services Transfer	122,011.00	14,046.54	132,888.00	133,559.04	137,179.00	91,374.16	66.61
Assets Transfer	-	-	-	-	-	-	-
DACF-MP	516,000.00	340,357.68	450,000.00	363,412.27	400,000.00	122,781.68	30.70
DACF	3,350,854.00	1,813,681.63	3,000,000.00	1,952,749.19	2,990,000.00	-	-
Disability	280,000.00	83,303.56	200,000.00	127,948.44	100,000.00	17,866.25	17.87
HIV/AIDS	30,000.00	13,093.75	20,000.00	8,610.44	10,000.00	2,078.86	20.79
National Petroleum Authority	600,000.00	550,000.00	100,000.00	-	-	-	-

Akuapem North Municipal Assembly

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
DACF-RFG	950,000.00	749,382.92	1,600,000.00	540,852.27	1,700,000.00	1,696,199.00	99.78
MAG	112,553.00	112,553.10	153,058.00	153,058.96	71,000.00	68,800.86	96.90
Secondary Cities	-	-	-	-	-	-	-
UNICEF	-	-	-	-	105,000.00	35,000.00	33.33
Covid-19	-	-	-	-	10,000.00	10,000.00	100.00
Total	9,517,769.00	8,359,967.88	10,384,290.00	8,073,361.39	11,230,001.00	5,207,548.46	46.37

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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,297,671.00	3,080,137.13	3,207,344.00	3,613,650.78	4,211,502.00	2,402,502.29	57.05
Goods and Service	3,556,123.00	3,358,912.90	3,394,946.00	2,870,415.42	2,708,835.00	958,794.84	35.40
Assets	3,663,975.00	1,667,375.16	3,782,000.00	2,138,855.37	4,309,664.00	566,364.14	13.14
Total	9,517,769.00	8,106,425.19	10,384,290.00	8,622,921.57	11,230,001.00	3,927,661.27	34.97

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

NO	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
1	GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	4,301,900.00
2	SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
		Achieve universal health coverage, including	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and	

NO	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
		financial risk protection, access to quality health-care services.		neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
		Sanitation for all and no open defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 Achieve access to adequate and equitable Sanitation and hygiene	3,179,499.00
3	ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	
	ECONOMIC	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and	8.3 Promote development-oriented policies that support productive activities, decent job creation,	1,119,245.00

NO	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
				productive employment and decent work for all	
				entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	
4	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic	
		Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase	2,737,203.00

NO	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
			degradation and halt biodiversity loss	afforestation and reforestation globally	
		Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	
	TOTAL				11,337,847.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held	2	2	3	3	2	1	2	2	2	2
Revenue Generation improved	Percentage growth in Internally Generated Fund.	0.5	0.36	0.5	0.45	0.5	0.25	0.5	0.5	0.5	0.5
Access to Education within the Municipality improved	Number of Classroom Facility provided	2	2	2	1	2	0	2	2	2	2
Improved access to basic Health Care.	% Increase in Number of student enrolled	70%	62.8%	70%	70%	70%	65.3%	70%	70%	70%	70%
Increased support to Persons living with Disability	Number of CHPS Compound/Health facilities provided	1	1	1	1	1	0	1	1	1	1
Improved Environmental Sanitation	Number of PWD supported	170	163	300	286	100	0	150	150	150	150
	Number of Toilet facilities constructed	2	2	2	1	2	2	2	2	2	2
	Number of times Refuse dumps are Evacuated and Fumigated	3	2	3	3	2	0	3	3	3	3
Support to Small scale businesses increased	Number of Traders Groups supported financially under	15	13	10	0	10	0	10	10	10	10

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
	the Akuapem North Traders Empowerment Fund (ANTEF)											
	Funds disbursed under ANTEF (GHC)	30,500.00	30,500.00	20,000.00	0	20,000.00	0	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Revenue Mobilization Strategies

1. Complete data collection on all properties and businesses in the Municipality.
2. Ensure participatory discussions and education on the Fee-fixing Resolution.
3. Create public awareness on the importance of paying taxes and levies.
4. Build capacity of Revenue Collectors on Revenue Improvement Strategies and equip them to perform.
5. Monitor and supervise Collectors by introducing strict Performance Indicators.
6. Renovate major Markets to encourage users to pay tolls.
7. Build a strong Revenue Taskforce to undertake monthly Day-out revenue collection exercise with Management and Assembly members.
8. Revaluation of Unassessed Properties to Boost Property Rate Income.
9. Prosecute Defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resources and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Records Unit and the Client Services Unit.

Total staff strength of fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsiveness Factor (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and other institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-seven (52) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds and inadequate logistics such as vehicles, computers and Furniture.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days for response	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

Standardized Operations	Standardized Projects
Monitoring and Co-ordination of Programmes and Projects	E-Filing System
Support to Traditional Authority	
Security Management	
Emergency Works	
Printed Material and Stationery	

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of 2022 Composite Budget & Action Plan	Procurement of Office Equipment
Self-Help/ Community Initiated Projects	Procurement of Furniture and Fittings
Insurance of Assembly Property	Procurement of Generator Set For New Office Complex
Administrative and Technical Meetings	Procurement of a Pick-up Vehicle
MCE's Community Visits	Furniture and Fittings.

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. To insure sound financial management of the Assembly's resources.
2. To ensure timely disbursement of funds and submission of financial reports.
3. To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (7) officers comprising of Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly	Monthly Financial Report Submitted.	12	7	12	12	12	12
Financial Statement of Accounts	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th Febr

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
submitted.							uary
Town Hall Meetings	Quarterly Monitoring & Evaluation Conducted	4	1	4	4	4	4
Monitoring & Evaluation	Quarterly Monitoring & Evaluation Conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Printing and Publication of Financial Statements	
Revenue Mobilization Activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Assembly.

One (1) Human Resource Managers including two (3) support staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with the delay in release of funds and inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisal conducted	128	100	128	128	128	128
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	8	8	8	8
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Build the capacity of staff on the performance management system (appraisal instrument).	
Build the capacity of staff in the Akuapem North Municipal Assembly on the local government protocols.	
Organize staff durbars to promote staff building, staff harmony and see to the welfare of staff.	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- To Monitor and evaluate the implementation of the Action Plan and Composite Budget
- To establish a comprehensive Municipal database across all sectors.

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 thirteen in number.

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.

Table 11: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budgeting	Approval of Composite Budget	30 th September	31 st Oct,	31 st Oct, 2	31 st Oct,	31 st Oct, 2021	31 st Oct, 2021
Progress Reports	No. Quarterly of Progress Reports Submitted to	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	ERCC						
Monitoring and Evaluation of Projects and Programs	No. of Quarterly Monitoring Exercise Undertaken	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Prepare and submit quarterly and annual progress reports on plan implementation.	
Preparation of 2022 Annul Composite Budget & Action Plans.	
Establish a comprehensive Municipal database across all sectors.	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

1. To inform the General Public on how the Assembly is doing.
2. To monitor the implementation of Public Policy.
3. To Effectively Develop the Legislation of the Municipality/

Budget Sub- Programme Description

The purpose of this Programme is to develop the municipality through the organization of meetings such as Town hall meetings, Committee's meetings. Also responding to citizen's demands and needs and monitoring all ongoing projects and Programmes.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sub-Committee meetings held.	Number of various Sub- Committee meetings held.	0	5	10	10	10	10
Town Hall Meetings	Number of Quarterly Town Hall Meetings H	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Self-Help/ Community Initiated Projects.	
Supporting the Traditional Authority in the Municipality.	
Support to Sub-District Structures	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Municipal Education Department, Municipal Health Department, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Akuapem North Municipal. Total staff strength of thirty-three (33) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Municipal Education Department, Municipal Health Department who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational Facilities	Number of Basic Schools Constructed/Renovated	1	0	2	2	2	2
Improve knowledge in science and math’s. and ICT in Basic and SHS	Number of STMIE clinics held.	2	1	2	2	2	2
Improve performance in BECE	% of students with average pass mark	90%	Yet to be written	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
My First Day at School	Completion of Asuoyaa KG Block
Support to Science, Technology, & Mathematics Education (STME)	Construction of 1 No. 2 Unit KG Block at Konko.
Municipal Education Fund	Procurement of 1000 Desks for Basic School Municipal wide.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. That is

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living Akuapem North. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health Facilities	No. of Health Care Facilities Constructed/Renovated	1	0	1	1	1	1
Organize immunization and roll back malaria programme annually	Number of infants immunized	1950	3000	3000	3000	3000	3000
	Number of households supplied with mosquito nets	100	500	1000	1500	2000	2500
Improve access to Health care delivery	Number of health equipment provided	0	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Expanded Programme on Immunization (EPI).	Rehabilitation of Larteh Clinic
DRI (Malaria Prevention).	Purchase of Basic Furniture/Beds/Medical Items for Larteh Clinic and Okorase and Obosomase CHPS Compounds.
Intensify the sensitization on COVID-19 with particular emphasis on children.	Construction of a CHPS Compound at Opoku Nsiah.

Standardized Operations	Standardized Projects
Sensitization for the observation of COVID-19 protocols and the provision of hand washing facilities at vantage points.	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. That is

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

This sub programme is undertaken with a total staff strength of fourteen (14) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	12	12	20	20	25	12
Increased assistance to PWDs annually	Number of beneficiaries	102	45	60	65	70	102
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	643	570	700	700	700	643
Rendering family welfare services	Family issues settled	25	33	50	50	50	25
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	1	11	17	20	25	1
Inspection early childhood day care centre's	Number of Early Childhood Dev't Canter's supervised	40	24	45	50	50	40
Vocational skills	Number of						

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
training for focus groups	trainings held	50	36	60	65	70	50
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	1,035	1,570	2,000	2,000	2,000	1,035

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize HIV/AIDS educational programmes for communities and second cycle institutions.	
Support to Persons Living with Disability.	
Support to Persons living with HIV/AIDS.	
Conduct investigation into child welfare cases.	
Sensitize 40 communities on the rights and entitlement of persons with disability.	
Monitor and supervise juvenile offenders to serve their sentences.	
Effectively implement viable and sustainable economic livelihood schemes for vulnerable people, including persons with disabilities (LEAP, NHIS, and PWD Fund).	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Akuapem North Municipality. That is

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff with funds from GoG transfers and internally generated funds. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Timely issuance of certified copy of entries of Births.	Number working days for issuing of certificate	90	90	30	30	30	30
Timely issuance of certified copy of entries	Number working days for issuing of	1	1	1	1	1	1

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Deaths.	certificate						
Issuance of Burial Permits	No. of burial permits issued to the public	137	150	250	300	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Cary out public announcements to sensitize rural communities on the importance of Birth and Death registration.	
Organize durbars during the child Health promotion and Births and Deaths week.	
Organize mass registration exercise (Mobile Registration).	
Establish reporting centre for births and deaths.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this Sub-Programme is to promote effective and sustainable environmental health and sanitation practices in all communities within the Municipality

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. 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. Its operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including cattle, sheep and goats, domestic pets and poultry.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the nineteen (19) 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 and Untimely release of funds.

Table 23: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Waste Management	Quarterly Maintenance of Dump Sites	4	2	4	0	4	4
Established sanitation court	Number of individuals/households prosecuted	3	0	5	5	5	5
Public toilets constructed and maintained	Number of public toilets built and maintained	3	1	1	1	1	1
	Support to Build Household Toilets within the Municipality.	0	0	50	50	50	50
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	2	2	2	2	2	2
Management of landfill sites	Number of sites manages	2	1	1	1	1	1
Fumigation of markets	Number of markets fumigated	2	6	6	6	6	6
Improved Environmental Sanitation	Number of food vendors tested and certified	3,500	2,000	5,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, Sanitation and waste management	Construction of a 16-Seater Pour Flush at Mangoase
Sanitation and waste management activities	Procurement of a 2 Motor bikes for Sanitation activities.
Internal management of the organization	Support to Build 50 Household Toilets within the Municipality.
Fumigation	
Sanitation Improvement Package	
Management of Municipal Final Disposal Site.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Urban Roads Department of the Municipal Assembly aids the Assembly to supervise and undertake all road works and rehabilitations and ensure road safety activities within the Municipality.

The programme is manned by twenty-one (21) officer and support staff with support and oversight responsibilities from the Technical Sub-committee of the Municipal Assembly. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.
- Advise on setting out approved plans for future development of land at the Municipal level.

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three (3) officers and five support staff and its key challenges include inadequate staffing levels and untimely releases of funds.

Budget Sub- Programme Description

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Naming & Property Addressing	Number of Towns/Communities Covered	2	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number of properties numbered	0	350	400	400	400	400
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Preparation of Layout and Plans at Okorase and Osabene.	Street Naming & Preparation of Layout and Plans at Okorase and Osadene.
Acquire base maps.	
Community entry and data collection.	
Prepare draft schemes.	
Undertake community and radio education on Land use planning and street naming exercise.	
Carry out development of designated sports and recreational land use in 4 communities for all category of people.	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural and urban infrastructure.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by four (4) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
WATSAN Services	Number of Boreholes Constructed/Renovate	1	1	2	2	2	2
	Number of communities with portable water	8	10	11	12	13	14
Construction / rehabilitation of Market	Number of Markets provided	1	2	2	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of a 1 No. 10 Shed Market at Nyamebkyere.
Regular Supervision of ongoing Projects.	Construction of Appliance Bay for Police Post at Larteh Junction.
Development Control.	Constuction of Appliance Bay for the Fire Service at Akropong.
	Construction of an Office Building for 1 Zonal Council.
	Construction of Police Post at Saforo.
	Construction of Fence Wall at MCE's Residence.
	Installation of Metal Gates and Electric Fence with Video Intercom at MCE'S Residence

Standardized Operations	Standardized Projects
	Rehabilitation of Old Assembly Block for Other Departments i.e. NCCE,CHRAJ, Circuit Court etc.
	Rehabilitation of Bungalows/Flats.
	Landscaping of New Office Complex.
	Construction of a Community Centre/Durbar Grounds at Obom.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To develop urban road networks in order to accelerate road safety and transportation in all towns within the Municipality.
- To implement development programmes to enhance transportation through improved urban, feeder and farm roads.

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 Municipal Urban Roads Department.

The Assembly's IGF, DACF, DACF-RFG and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users of the Akuapem North Municipality. The key issues and challenges include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 29: 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder Roads Services	Length of Feeder Roads Graded/Reshaped	24.1km	15.47	20km	30km	30km	30km
Construction and De-silting of drains	Number of drains constructed and de-silted	1	1	5	10	15	20
Maintenance of main roads	Kilometres of road repaired	6.6km	24.1km	80km	80km	80km	80km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Rehabilitation & Replacement of 200 Streetlights within the Municipality.
Construction, rehabilitation and maintenance of transport infrastructure	Rehabilitation of Roads & Desilting of Drains within the Municipality.
	Landscaping at Mamfe Roundabout (Green Area Maintenance).
	Grading and Reshaping of Feeder Roads (10km).
	Feeder Roads
	Procurement of 300 Streetlights.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-seven (27) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in Akuapem North. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Total staff strength for this sub-programme is four (4) including supporting staff. The service delivery efforts of the department are constrained and challenged by inadequate staffing and logistics and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business Development Service	Quarterly Training of SME	2	1	4	4	4	4
Train artisans to groups to sharpen skills annually	Number of groups trained	6	3	5	5	5	5
	Total number of artisans trained	114	41	80	75	75	75
Legal registration of small businesses facilitated annually	Number of small businesses registered	6	10	20	30	30	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	24	16	20	30	40	50

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of a Hairdressers & Dressmakers Academy at Mamfe.
Youth in Apprenticeship	
Promotion of Tourism	
Agri-business and Entrepreneurial Development	
Logistics for the 1 District, 1 Factory Project	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG and Donor transfers as well as the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension Services	Number of Farmers reached	8,574	4,920	9,000	9,000	9,000	9,000
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	16	12	20	40	50	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	12,750	60,000	70,000	70,000	70,000
	Number of farmer benefited	11	32	40	40	40	50
Promotion of Improved Agricultural Technologies	Number of farmers provided with Extension Services	17,200	8,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Logistics for the Planting for Food and Jobs programme.	
National Farmers Day Celebration.	
Conduct 4 monitoring and supervision visits to all planned activities in the municipality by DDOO, DDA, and DCD.	
Sensitize 200 farmers on livestock and local poultry vaccination.	
Nursing of 60,000 Oil Palm Seedlings for distribution to farmers.	
Provide administrative support, purchase of stationeries and payment of utility bills.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies within the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO) are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Climate Change Education/Sensitization	Quarterly Public and Sensitization Held	3	0	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public and Sensitization Held	2	1	4	4	4	4
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	0	100%	100%	100%	100%
Public safety measures	Number of public places inspected	10	4	20	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Climate change activities	
Undertake field trips to disaster prone areas for assessment.	
Undertake monitoring and evaluating exercise.	
Disaster Week Celebration.	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To protect and sustainably manage the municipality’s natural resources.
- To provide resource for future generation.
- To minimize the depletion of natural resources as well as the preservation of resources.

Budget Sub- Programme Description

This Sub-programme seeks to address the protection, preservation, management, restoration of natural environments and the ecological communities that inhabit them.

The sub-programme is undertaken by officers from the forestry unit with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tree Planting	Number trees planted.	200	130	200	300	300	300
Local Environmental Management Initiatives	Number of Activities Undertaken	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake Tree Nursing and Planting Exercise.	
Prevention and education on bushfires and its effects.	
Public education on climate change.	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,851,930		
150101 Enhance business enabling environment	0	200,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,182,769		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	146,570		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390202 11.2 Improve transport and road safety	0	724,503		
410201 Improve decentralised planning	0	13,500		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,034,180		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	481,800		
520301 17.3 Mobilize addnal financial resources for dev.	11,365,656	167,500		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	792,701		
550201 2.1 End hunger and ensure access to sufficient food	0	252,981		
550302 16.9 Provide legal identity incl. birth registration	0	15,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	995,530		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	247,392		
640101 Improve human capital development and management	0	199,300		
Grand Total €	11,365,656	11,365,656	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 Approved and or Revised Budget 2021 Actual Collection 2021 Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
151 02 00 001 23 Finance, ,	11,365,656.00	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Revenue Projections				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,320,656.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,375,630.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	104,839.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	186,807.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,800.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,400.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	1,258,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	700,000.00	0.00	0.00	0.00
1412022 Property Rate	500,000.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services	735,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422038 Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	35,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	200,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423078 Business registration	45,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423355 Oath Fee	2,500.00	0.00	0.00	0.00
1423410 Quarry/Restricted	15,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	20,000.00	0.00	0.00	0.00
1423494 School Fee	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	46,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430010 Penalty	40,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	11,365,656.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	11,365,656	11,404,175	11,479,313
Management and Administration	0	0	0	4,327,080	4,346,206	4,370,351
GOG Sources	0	0	0	1,528,480	1,543,243	1,543,765
IGF Sources	0	0	0	1,371,000	1,375,363	1,384,710
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	1,231,800	1,231,800	1,244,118
DDF Sources	0	0	0	45,800	45,800	46,258
Social Services Delivery	0	0	0	3,343,699	3,351,812	3,377,136
GOG Sources	0	0	0	848,668	856,781	857,155
IGF Sources	0	0	0	241,530	241,530	243,945
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,408,501	1,408,501	1,422,586
DONOR POOLED Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	760,000	760,000	767,600
Infrastructure Delivery and Management	0	0	0	2,513,003	2,517,595	2,538,133
GOG Sources	0	0	0	508,434	512,626	513,518
IGF Sources	0	0	0	362,470	362,870	366,095
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	1,019,699	1,019,699	1,029,896
DDF Sources	0	0	0	372,400	372,400	376,124
Economic Development	0	0	0	1,121,874	1,128,563	1,133,093
GOG Sources	0	0	0	702,035	708,724	709,055
IGF Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	310,000	310,000	313,100
DONOR POOLED Sources	0	0	0	69,839	69,839	70,537
Environmental Management	0	0	0	60,000	60,000	60,600
IGF Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	11,365,656	11,404,175	11,479,313

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	11,365,656	11,404,175	11,479,313
Management and Administration	0	0	0	4,327,080	4,346,206	4,370,351
SP1: General Administration	0	0	0	3,583,271	3,598,762	3,619,104
21 Compensation of employees [GFS]	0	0	0	1,549,091	1,564,582	1,564,582
211 Wages and salaries [GFS]	0	0	0	1,499,091	1,514,082	1,514,082
21110 Established Position	0	0	0	1,336,091	1,349,452	1,349,452
21112 Wages and salaries in cash [GFS]	0	0	0	163,000	164,630	164,630
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	974,000	974,000	983,740
221 Use of goods and services	0	0	0	974,000	974,000	983,740
22101 Materials - Office Supplies	0	0	0	332,000	332,000	335,320
22102 Utilities	0	0	0	185,000	185,000	186,850
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	42,200	42,200	42,622
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	204,800	204,800	206,848
22112 Emergency Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	515,000	515,000	520,150
282 Miscellaneous other expense	0	0	0	515,000	515,000	520,150
28210 General Expenses	0	0	0	515,000	515,000	520,150
31 Non Financial Assets	0	0	0	525,180	525,180	530,432
311 Fixed assets	0	0	0	525,180	525,180	530,432
31111 Dwellings	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	195,180	195,180	197,132
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2: Finance and Audit	0	0	0	380,800	382,933	384,608
21 Compensation of employees [GFS]	0	0	0	213,300	215,433	215,433
211 Wages and salaries [GFS]	0	0	0	180,000	181,800	181,800
21111 Wages and salaries in cash [GFS]	0	0	0	180,000	181,800	181,800
212 Social contributions [GFS]	0	0	0	33,300	33,633	33,633
21210 Actual social contributions [GFS]	0	0	0	33,300	33,633	33,633
22 Use of goods and services	0	0	0	167,500	167,500	169,175
221 Use of goods and services	0	0	0	167,500	167,500	169,175
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	47,500	47,500	47,975
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	269,898	270,604	272,597
21 Compensation of employees [GFS]	0	0	0	70,598	71,304	71,304
211 Wages and salaries [GFS]	0	0	0	70,598	71,304	71,304
21110 Established Position	0	0	0	60,598	61,204	61,204
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	199,300	199,300	201,293
221 Use of goods and services	0	0	0	199,300	199,300	201,293
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	185,800	185,800	187,658
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	93,111	93,907	94,042
21 Compensation of employees [GFS]	0	0	0	79,611	80,407	80,407
211 Wages and salaries [GFS]	0	0	0	79,611	80,407	80,407
21110 Established Position	0	0	0	79,611	80,407	80,407
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
Social Services Delivery	0	0	0	3,343,699	3,351,812	3,377,136
SP2.1 Education, youth & sports and Library services	0	0	0	481,800	481,800	486,618
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
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	204,800	204,800	206,848
282 Miscellaneous other expense	0	0	0	204,800	204,800	206,848
28210 General Expenses	0	0	0	204,800	204,800	206,848
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	792,701	792,701	800,628
22 Use of goods and services	0	0	0	132,701	132,701	134,028
221 Use of goods and services	0	0	0	132,701	132,701	134,028
22101 Materials - Office Supplies	0	0	0	127,701	127,701	128,978
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	660,000	660,000	666,600
311 Fixed assets	0	0	0	660,000	660,000	666,600
31112 Nonresidential buildings	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,356,261	1,359,868	1,369,824

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	360,731	364,338	364,338
211 Wages and salaries [GFS]	0	0	0	360,731	364,338	364,338
21110 Established Position	0	0	0	360,731	364,338	364,338
22 Use of goods and services	0	0	0	584,000	584,000	589,840
221 Use of goods and services	0	0	0	584,000	584,000	589,840
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	509,000	509,000	514,090
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	411,530	411,530	415,645
311 Fixed assets	0	0	0	411,530	411,530	415,645
31113 Other structures	0	0	0	399,530	399,530	403,525
31121 Transport equipment	0	0	0	12,000	12,000	12,120
SP2.4 Birth and Death Registration Services	0	0	0	90,824	91,582	91,732
21 Compensation of employees [GFS]	0	0	0	75,824	76,582	76,582
211 Wages and salaries [GFS]	0	0	0	75,824	76,582	76,582
21110 Established Position	0	0	0	75,824	76,582	76,582
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	622,113	625,860	628,334
21 Compensation of employees [GFS]	0	0	0	374,721	378,468	378,468
211 Wages and salaries [GFS]	0	0	0	374,721	378,468	378,468
21110 Established Position	0	0	0	374,721	378,468	378,468
22 Use of goods and services	0	0	0	89,392	89,392	90,286
221 Use of goods and services	0	0	0	89,392	89,392	90,286
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	49,392	49,392	49,886
28 Other expense	0	0	0	158,000	158,000	159,580
282 Miscellaneous other expense	0	0	0	158,000	158,000	159,580
28210 General Expenses	0	0	0	158,000	158,000	159,580
Infrastructure Delivery and Management	0	0	0	2,513,003	2,517,595	2,538,133
SP3.1 Roads and Transport services	0	0	0	792,707	793,389	800,634
21 Compensation of employees [GFS]	0	0	0	68,204	68,886	68,886
211 Wages and salaries [GFS]	0	0	0	68,204	68,886	68,886
21110 Established Position	0	0	0	68,204	68,886	68,886
22 Use of goods and services	0	0	0	67,703	67,703	68,380
221 Use of goods and services	0	0	0	67,703	67,703	68,380
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	22,703	22,703	22,930
31 Non Financial Assets	0	0	0	656,800	656,800	663,368
311 Fixed assets	0	0	0	656,800	656,800	663,368
31113 Other structures	0	0	0	436,800	436,800	441,168
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	226,181	226,977	228,443
21 Compensation of employees [GFS]	0	0	0	79,611	80,407	80,407
211 Wages and salaries [GFS]	0	0	0	79,611	80,407	80,407
21110 Established Position	0	0	0	79,611	80,407	80,407
22 Use of goods and services	0	0	0	66,570	66,570	67,236
221 Use of goods and services	0	0	0	66,570	66,570	67,236
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	16,570	16,570	16,736
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP3.3 Public Works, rural housing and water management	0	0	0	1,494,115	1,497,228	1,509,056
21 Compensation of employees [GFS]	0	0	0	311,346	314,459	314,459
211 Wages and salaries [GFS]	0	0	0	311,346	314,459	314,459
21110 Established Position	0	0	0	271,346	274,059	274,059
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,092,769	1,092,769	1,103,697
311 Fixed assets	0	0	0	1,092,769	1,092,769	1,103,697
31111 Dwellings	0	0	0	188,119	188,119	190,000
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	196,500	196,500	198,465
31122 Other machinery and equipment	0	0	0	55,080	55,080	55,631
31131 Infrastructure Assets	0	0	0	393,070	393,070	397,001
Economic Development	0	0	0	1,121,874	1,128,563	1,133,093
SP4.1 Agricultural Services and Management	0	0	0	889,208	895,570	898,100
21 Compensation of employees [GFS]	0	0	0	636,227	642,589	642,589
211 Wages and salaries [GFS]	0	0	0	636,227	642,589	642,589
21110 Established Position	0	0	0	636,227	642,589	642,589
22 Use of goods and services	0	0	0	252,981	252,981	255,511
221 Use of goods and services	0	0	0	252,981	252,981	255,511
22105 Travel - Transport	0	0	0	73,605	73,605	74,341
22107 Training - Seminars - Conferences	0	0	0	49,376	49,376	49,870
22109 Special Services	0	0	0	130,000	130,000	131,300
SP4.2 Trade, Tourism and Industrial Development	0	0	0	232,666	232,993	234,993
21 Compensation of employees [GFS]	0	0	0	32,666	32,993	32,993
211 Wages and salaries [GFS]	0	0	0	32,666	32,993	32,993
21110 Established Position	0	0	0	32,666	32,993	32,993

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,365,656	11,404,175	11,479,313

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total	
	of Employees	Total GOG	Capex	Service				Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service
Akuapem North District - Akropong Akwapim Management and Administration	3,375,630	2,497,088	2,164,879	8,937,617	476,300	1,159,700	489,800	2,045,000	0	0	0	150,939	1,283,039	11,365,656
Central Administration	1,336,091	911,800	445,180	2,693,071	213,000	597,200	80,000	1,371,000	0	0	0	45,000	1,132,400	4,327,080
Administration (Assembly Office)	1,336,091	911,800	445,180	2,693,071	213,000	597,200	80,000	890,200	0	0	0	0	0	3,893,271
Finance	0	0	0	0	213,300	167,500	0	360,800	0	0	0	0	0	380,800
Human Resource	60,598	63,500	0	124,098	10,000	90,000	0	100,000	0	0	0	45,000	0	390,800
Human Resource	60,598	63,500	0	124,098	10,000	90,000	0	100,000	0	0	0	45,000	0	269,898
Statistics	79,611	13,500	0	93,111	0	0	0	0	0	0	0	0	0	93,111
Statistics	79,611	13,500	0	93,111	0	0	0	0	0	0	0	0	0	93,111
Social Services Delivery	811,276	1,065,893	430,000	2,307,169	0	100,000	141,530	241,530	0	0	0	35,000	760,000	3,343,699
Education, Youth and Sports	0	216,800	160,000	376,800	0	5,000	0	5,000	0	0	0	0	100,000	481,800
Office of Departmental Head	0	216,800	160,000	376,800	0	5,000	0	5,000	0	0	0	0	100,000	481,800
Health	380,731	691,701	270,000	1,282,432	0	65,000	141,530	206,530	0	0	0	0	660,000	2,148,962
Office of District Medical Officer of Health	0	127,701	170,000	297,701	0	5,000	0	5,000	0	0	0	0	490,000	792,701
Environmental Health Unit	380,731	524,000	100,000	984,731	0	60,000	141,530	201,530	0	0	0	0	170,000	1,365,261
Social Welfare & Community Development	374,721	197,392	0	572,113	0	15,000	0	15,000	0	0	0	35,000	0	622,113
Office of Departmental Head	374,721	197,392	0	572,113	0	15,000	0	15,000	0	0	0	35,000	0	622,113
Birth and Death	75,824	0	0	75,824	0	15,000	0	15,000	0	0	0	0	0	90,824
Birth and Death	75,824	0	0	75,824	0	15,000	0	15,000	0	0	0	0	0	90,824
Infrastructure Delivery and Management	419,161	169,273	1,189,699	1,778,133	40,000	133,000	187,070	362,070	0	0	0	0	372,400	2,513,003
Physical Planning	79,611	116,570	0	196,181	0	30,000	0	30,000	0	0	0	0	0	226,181
Office of Departmental Head	79,611	116,570	0	196,181	0	30,000	0	30,000	0	0	0	0	0	226,181
Works	271,346	0	949,699	1,221,045	40,000	90,000	143,070	273,070	0	0	0	0	0	1,494,115
Office of Departmental Head	271,346	0	949,699	1,221,045	40,000	90,000	143,070	273,070	0	0	0	0	0	1,494,115
Urban Roads	68,204	52,703	240,000	360,907	0	15,000	44,400	59,400	0	0	0	0	372,400	792,707
Urban Roads	68,204	52,703	240,000	360,907	0	15,000	44,400	59,400	0	0	0	0	372,400	792,707

SECTOR / MDA / MMDA	Central GOG and CF			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	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Economic Development	686,893	243,142	100,000	1,012,035	0	40,000	0	0	68,839	0	0	68,839	1,121,874
Agriculture	638,227	163,142	0	799,369	0	20,000	0	0	68,839	0	0	68,839	888,208
Trade, Industry and Tourism	638,227	163,142	0	799,369	0	20,000	0	0	68,839	0	0	68,839	888,208
Office of Departmental Head	32,666	80,000	100,000	212,666	0	20,000	0	0	0	0	0	0	232,666
Environmental Management	32,666	80,000	100,000	212,666	0	20,000	0	0	0	0	0	0	232,666
Disaster Prevention	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000
	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000
	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			1,361,271
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_Eastern											
Location Code	0506001	Akuapim North - Akropong Akwapim											
										Compensation of employees [GFS]			1,336,091
Objective	000000	Compensation of Employees											1,336,091
Program	92001	Management and Administration											1,336,091
Sub-Program	92001001	SP1: General Administration											1,336,091
Operation	000000									0.0	0.0	0.0	1,336,091
										Wages and salaries [GFS]			1,336,091
										2111001 Established Post			1,336,091
										Non Financial Assets			25,180
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making											25,180
Program	92001	Management and Administration											25,180
Sub-Program	92001001	SP1: General Administration											25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	25,180
										Fixed assets			25,180
										3112208 Computers and Accessories			25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 890,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

Objective	000000	Compensation of employees [GFS]	213,000
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Program	92001	Management and Administration	213,000
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Sub-Program	92001001	SP1: General Administration	213,000
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Operation	000000		0.0	0.0	0.0	213,000
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Wages and salaries [GFS]			163,000
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2111208	Funeral Grants	18,000
2111224	Traditional Authority Allowance	15,000
2111234	Fuel Allowance	40,000
2111236	Housing Subsidy/Allowance	20,000
2111238	Overtime Allowance	30,000
2111243	Transfer Grants	40,000

Social contributions [GFS]		50,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	50,000

Use of goods and services		477,200
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	477,200
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Program	92001	Management and Administration	477,200
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Sub-Program	92001001	SP1: General Administration	477,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	144,700
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Use of goods and services		144,700
2210201	Electricity charges	10,000
2210202	Water	10,000
2210203	Telecommunications	30,000
2210204	Postal Charges	5,000
2210403	Rental of Office Equipment	10,000
2210503	Fuel and Lubricants - Official Vehicles	14,700
2210509	Other Travel and Transportation	15,000
2210801	Local Consultants Fees (Companies)	20,000
2211203	Emergency Works	30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
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Use of goods and services		120,000
2210101	Printed Material and Stationery	40,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210103	Refreshment Items	50,000
2210111	Other Office Materials and Consumables	15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210902	Official Celebrations	30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210404	Hotel Accommodations	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000
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Use of goods and services		120,000
2210709	Seminars/Conferences/Workshops - Domestic	60,000
2210904	Substructure Allowances	60,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,500
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Use of goods and services		12,500
2210502	Maintenance and Repairs - Official Vehicles	12,500

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210206	Armed Guard and Security	30,000

Other expense		120,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	120,000
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Program	92001	Management and Administration	120,000
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Sub-Program	92001001	SP1: General Administration	120,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
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Miscellaneous other expense		120,000
2821009	Donations	120,000

Non Financial Assets		80,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	80,000
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Program	92001	Management and Administration	80,000
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Sub-Program	92001001	SP1: General Administration	80,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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Fixed assets		80,000
3111103	Bungalows/Flats	50,000
3113108	Furniture and Fittings	30,000

Other expense		150,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	150,000
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Program	92001	Management and Administration	150,000
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Sub-Program	92001001	SP1: General Administration	150,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
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Miscellaneous other expense		150,000
2821009	Donations	150,000

Other expense		150,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	150,000
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Program	92001	Management and Administration	150,000
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Sub-Program	92001001	SP1: General Administration	150,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
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Miscellaneous other expense		150,000
2821009	Donations	150,000

Other expense		150,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	150,000
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Program	92001	Management and Administration	150,000
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Sub-Program	92001001	SP1: General Administration	150,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
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Miscellaneous other expense		150,000
2821009	Donations	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
Use of goods and services				496,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		496,800
Program	92001	Management and Administration		496,800
Sub-Program	92001001	SP1: General Administration		496,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	134,800
Use of goods and services				134,800
2210101 Printed Material and Stationery				50,000
2210904 Substructure Allowances				64,800
2211303 Insurance of Property, Plant and Equipment				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	212,000
Use of goods and services				212,000
2210108 Construction Material				162,000
2211203 Emergency Works				50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210206 Armed Guard and Security				100,000
Social benefits [GFS]				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
Other expense				245,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		245,000
Program	92001	Management and Administration		245,000
Sub-Program	92001001	SP1: General Administration		245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821009 Donations				90,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Non Financial Assets				420,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		420,000
Program	92001	Management and Administration		420,000
Sub-Program	92001001	SP1: General Administration		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000
Fixed assets				420,000
3112101 Motor Vehicle				200,000
3112204 Networking and ICT Equipments				20,000
3112211 Office Equipment				50,000
3112214 Electrical Equipment				100,000
3113108 Furniture and Fittings				50,000
Total Cost Centre				3,583,271

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	380,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
Compensation of employees [GFS]				213,300
Objective	000000	Compensation of Employees		213,300
Program	92001	Management and Administration		213,300
Sub-Program	92001002	SP2: Finance and Audit		213,300
Operation	000000		0.0 0.0 0.0	213,300
Wages and salaries [GFS]				180,000
2111102 Monthly paid and casual labour				180,000
Social contributions [GFS]				33,300
2121001 13 Percent SSF Contribution				33,300
Use of goods and services				167,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		167,500
Program	92001	Management and Administration		167,500
Sub-Program	92001002	SP2: Finance and Audit		167,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,500
Use of goods and services				47,500
2210502 Maintenance and Repairs - Official Vehicles				7,500
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210509 Other Travel and Transportation				15,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210122 Value Books				15,000
2211101 Bank Charges				5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210804 Contract appointments				100,000
Total Cost Centre				380,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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	0506001	Akuapim North - Akropong Akwapim		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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	0506001	Akuapim North - Akropong Akwapim		
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 326,800
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	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210201 Electricity charges				12,000

				Other expense	154,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			154,800
Program	92002	Social Services Delivery			154,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			154,800
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		154,800

Miscellaneous other expense				154,800
2821019 Scholarship and Bursaries				154,800

				Non Financial Assets	160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			160,000
Program	92002	Social Services Delivery			160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		160,000

Fixed assets				160,000
3111205 School Buildings				160,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 100,000
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	0506001	Akuapim North - Akropong Akwapim		

				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
3113108 Furniture and Fittings				100,000

Total Cost Centre				481,800
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	20,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210120	Purchase of Petty Tools/Implements	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	5,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 277,701
Function Code	70721	General Medical services (IS)	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	107,701
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		107,701
Program	92002	Social Services Delivery		107,701
Sub-Program	92002002	SP2.2 Public Health Services and management		107,701
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210120	Purchase of Petty Tools/Implements	50,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	57,701
Use of goods and services		57,701		
2210104	Medical Supplies	57,701		

			Non Financial Assets	170,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002002	SP2.2 Public Health Services and management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

Fixed assets		170,000
3111202	Clinics	90,000
3113108	Furniture and Fittings	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 490,000
Function Code	70721	General Medical services (IS)	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Non Financial Assets	490,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		490,000
Program	92002	Social Services Delivery		490,000
Sub-Program	92002002	SP2.2 Public Health Services and management		490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,000

Fixed assets		490,000
3111207	Health Centres	490,000

Total Cost Centre	792,701
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 360,731
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Compensation of employees [GFS]			360,731
Objective	000000	Compensation of Employees	360,731
Program	92002	Social Services Delivery	360,731
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	360,731
Operation	000000		360,731

Wages and salaries [GFS]			360,731
2111001	Established Post		360,731

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 201,530
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210509	Other Travel and Transportation		10,000
Operation	910901	910901 - Environmental sanitation Management	30,000

Use of goods and services			30,000
2210205	Sanitation Charges		15,000
2210301	Cleaning Materials		15,000

			Amount (GH¢)
Non Financial Assets			141,530
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	141,530
Program	92002	Social Services Delivery	141,530
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	141,530
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	141,530

Fixed assets			141,530
3111353	WIP - Toilets		129,530
3112105	Motor Bike, bicycles etc		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 624,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			524,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	524,000
Program	92002	Social Services Delivery	524,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	524,000
Operation	910901	910901 - Environmental sanitation Management	524,000

Use of goods and services			524,000
2210120	Purchase of Petty Tools/Implements		30,000
2210302	Contract Cleaning Service Charges		494,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3111303	Toilets		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 170,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Non Financial Assets			170,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	170,000
Program	92002	Social Services Delivery	170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	170,000

Fixed assets			170,000
3111353	WIP - Toilets		170,000

Total Cost Centre 1,356,261

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	669,369
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Compensation of employees [GFS]				636,227
Objective	000000	Compensation of Employees		636,227
Program	92004	Economic Development		636,227
Sub-Program	92004001	SP4.1 Agricultural Services and Management		636,227
Operation	000000		0.0 0.0 0.0	636,227

Wages and salaries [GFS]				636,227
2111001 Established Post				636,227

				Amount (GH¢)
Use of goods and services				33,142
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,142
Program	92004	Economic Development		33,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,142

Use of goods and services				33,142
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				13,142

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				130,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210902 Official Celebrations				40,000
2210910 Trade Promotion / Publicity				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	69,839
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				69,839
Objective	550201	2.1 End hunger and ensure access to sufficient food		69,839
Program	92004	Economic Development		69,839
Sub-Program	92004001	SP4.1 Agricultural Services and Management		69,839
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	69,839

Use of goods and services				69,839
2210509 Other Travel and Transportation				33,605
2210709 Seminars/Conferences/Workshops - Domestic				36,234

Total Cost Centre				889,208
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 116,181
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Compensation of employees [GFS]			79,611
Objective	000000	Compensation of Employees	79,611
Program	92003	Infrastructure Delivery and Management	79,611
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	79,611
Operation	000000		79,611

Wages and salaries (GFS)			79,611
2111001 Established Post			79,611

			Amount (GH¢)
Use of goods and services			36,570
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	36,570
Program	92003	Infrastructure Delivery and Management	36,570
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	36,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	36,570

Use of goods and services			36,570
2210509 Other Travel and Transportation			20,000
2210709 Seminars/Conferences/Workshops - Domestic			16,570

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Other expense			80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	80,000
Operation	911003	911003 - Street Naming and Property Addressing System	80,000

Miscellaneous other expense			80,000
2821018 Civic Numbering/Street Naming			80,000

			Amount (GH¢)
Total Cost Centre			226,181

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	392,113
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Compensation of employees [GFS]				374,721
Objective	000000	Compensation of Employees		374,721
Program	92002	Social Services Delivery		374,721
Sub-Program	92002005	SP2.5 Social Welfare and community services		374,721
Operation	000000		0.0 0.0 0.0	374,721

Wages and salaries (GFS)				374,721
2111001 Established Post				374,721

				Amount (GH¢)
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				7,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				22,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		22,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210709 Seminars/Conferences/Workshops - Domestic				22,000

				Amount (GH¢)
Other expense				158,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		158,000
Program	92002	Social Services Delivery		158,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		158,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	158,000

Miscellaneous other expense				158,000
2821009 Donations				158,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	35,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

Total Cost Centre				622,113
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 271,346
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Compensation of employees [GFS]	271,346
Objective	000000	Compensation of Employees		271,346
Program	92003	Infrastructure Delivery and Management		271,346
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		271,346
Operation	000000		0.0 0.0 0.0	271,346

Wages and salaries [GFS]		271,346
2111001 Established Post		271,346

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 273,070
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Compensation of employees [GFS]	40,000
Objective	000000	Compensation of Employees		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	000000		0.0 0.0 0.0	40,000

Wages and salaries [GFS]		40,000
2111226 Duty Allowance		40,000

			Use of goods and services	90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210502 Maintenance and Repairs - Official Vehicles		10,000		
2210503 Fuel and Lubricants - Official Vehicles		25,000		
2210509 Other Travel and Transportation		15,000		
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
2210604 Maintenance of Furniture and Fixtures		20,000
2210623 Maintenance of Office Equipment		20,000

			Non Financial Assets	143,070
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		143,070
Program	92003	Infrastructure Delivery and Management		143,070
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		143,070
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	143,070

Fixed assets		143,070
3111204 Office Buildings		50,000
3113153 WIP - Landscaping and Gardening		93,070

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Non Financial Assets	250,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets					250,000
3113111	Heritage Assets				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	699,699
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Non Financial Assets	699,699	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			699,699	
Program	92003	Infrastructure Delivery and Management			699,699	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			699,699	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	699,699

Fixed assets					699,699
3111103	Bungalows/Flats				188,119
3111204	Office Buildings				210,000
3111304	Markets				196,500
3112216	Security Equipment				55,080
3113103	Landscaping and Gardening				50,000

Total Cost Centre 1,494,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,666
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511101001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Compensation of employees [GFS]	32,666	
Objective	000000	Compensation of Employees			32,666	
Program	92004	Economic Development			32,666	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			32,666	
Operation	000000		0.0	0.0	0.0	32,666

Wages and salaries [GFS]					32,666
2111001	Established Post				32,666

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511101001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	20,000	
Objective	150101	Enhance business enabling environment			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511101001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
Use of goods and services				80,000
Objective	150101	Enhance business enabling environment		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210910 Trade Promotion / Publicity				50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210910 Trade Promotion / Publicity				30,000
Non Financial Assets				100,000
Objective	150101	Enhance business enabling environment		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111313 Workshop				100,000
Total Cost Centre				232,666

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	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	0506001	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210509 Other Travel and Transportation				10,000
Amount (GH¢)				30,000
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	0506001	Akuapim North - Akropong Akwapim		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Total Cost Centre				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	120,907
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Compensation of employees [GFS]				68,204
Objective	000000	Compensation of Employees		68,204
Program	92003	Infrastructure Delivery and Management		68,204
Sub-Program	92003001	SP3.1 Roads and Transport services		68,204
Operation	000000		0.0 0.0 0.0	68,204

Wages and salaries [GFS]				68,204
2111001 Established Post				68,204

				Amount (GH¢)
Use of goods and services				52,703
Objective	390202	11.2 Improve transport and road safety		52,703
Program	92003	Infrastructure Delivery and Management		52,703
Sub-Program	92003001	SP3.1 Roads and Transport services		52,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,703

Use of goods and services				52,703
2210509 Other Travel and Transportation				30,000
2210709 Seminars/Conferences/Workshops - Domestic				22,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	59,400
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Use of goods and services				15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Roads and Transport 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
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000

				Amount (GH¢)
Non Financial Assets				44,400
Objective	390202	11.2 Improve transport and road safety		44,400
Program	92003	Infrastructure Delivery and Management		44,400
Sub-Program	92003001	SP3.1 Roads and Transport services		44,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,400

Fixed assets				44,400
3111308 Feeder Roads				44,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	240,000
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
Non Financial Assets				240,000
Objective	390202	11.2 Improve transport and road safety		240,000
Program	92003	Infrastructure Delivery and Management		240,000
Sub-Program	92003001	SP3.1 Roads and Transport services		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000

Fixed assets				240,000
3111308 Feeder Roads				140,000
3112214 Electrical Equipment				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	372,400
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim_Urban Roads_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
Non Financial Assets				372,400
Objective	390202	11.2 Improve transport and road safety		372,400
Program	92003	Infrastructure Delivery and Management		372,400
Sub-Program	92003001	SP3.1 Roads and Transport services		372,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	372,400
Fixed assets				372,400
3111308 Feeder Roads				252,400
3112214 Electrical Equipment				120,000
Total Cost Centre				792,707

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	75,824
Function Code	71090	Social protection n.e.c.		
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
Compensation of employees [GFS]				75,824
Objective	000000	Compensation of Employees		75,824
Program	92002	Social Services Delivery		75,824
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		75,824
Operation	000000		0.0 0.0 0.0	75,824
Wages and salaries (GFS)				75,824
2111001 Established Post				75,824
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
Use of goods and services				15,000
Objective	550302	16.9 Provide legal identity incl. birth registration		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration 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
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				10,000
Total Cost Centre				90,824

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 74,098
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Compensation of employees [GFS]			60,598
Objective	000000	Compensation of Employees	60,598
Program	92001	Management and Administration	60,598
Sub-Program	92001003	SP3: Human Resource Management	60,598
Operation	000000		60,598

Wages and salaries [GFS]			60,598
2111001 Established Post			60,598

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500

Use of goods and services			13,500
2210509 Other Travel and Transportation			3,500
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Compensation of employees [GFS]			10,000
Objective	000000	Compensation of Employees	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource Management	10,000
Operation	000000		10,000

Wages and salaries [GFS]			10,000
2111233 Entertainment Allowance			10,000

			Amount (GH¢)
Use of goods and services			90,000
Objective	640101	Improve human capital development and management	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001003	SP3: Human Resource Management	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210509 Other Travel and Transportation			5,000
Operation	911803	911803 - Staff Training and skills development	80,000

Use of goods and services			80,000
2210709 Seminars/Conferences/Workshops - Domestic			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
Use of goods and services			50,000
Objective	640101	Improve human capital development and management	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001003	SP3: Human Resource Management	50,000
Operation	911803	911803 - Staff Training and skills development	50,000

Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,800			
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Management_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services			45,800			
Objective	640101	Improve human capital development and management	45,800			
Program	92001	Management and Administration	45,800			
Sub-Program	92001003	SP3: Human Resource Management	45,800			
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,800
Use of goods and services			45,800			
2210709 Seminars/Conferences/Workshops - Domestic			45,800			
Total Cost Centre			269,898			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 93,111			
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Compensation of employees [GFS]			79,611			
Objective	000000	Compensation of Employees	79,611			
Program	92001	Management and Administration	79,611			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	79,611			
Operation	000000		0.0	0.0	0.0	79,611
Wages and salaries [GFS]			79,611			
2111001 Established Post			79,611			
Use of goods and services			13,500			
Objective	410201	Improve decentralised planning	13,500			
Program	92001	Management and Administration	13,500			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500
Use of goods and services			13,500			
2210509 Other Travel and Transportation			7,000			
2210709 Seminars/Conferences/Workshops - Domestic			6,500			
Total Cost Centre			93,111			
Total Vote			11,365,656			

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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Akuapem North District - Akropong Akwapim	3,375,630	2,497,068	2,164,879	8,037,817	475,300	1,159,700	489,000	2,045,000	0	0	0	150,839	1,132,400	1,283,039	11,855,656
Management and Administration	1,478,300	969,800	445,180	2,910,280	435,300	854,700	80,000	1,371,000	0	0	0	45,800	0	45,800	4,327,080
SP1: General Administration	1,336,091	911,800	445,180	2,693,071	213,000	597,200	80,000	880,200	0	0	0	0	0	0	3,583,271
SP2: Finance and Audit	0	0	0	0	213,300	167,500	0	380,800	0	0	0	0	0	0	380,800
SP3: Human Resource Management	60,598	63,500	0	124,098	10,000	90,000	0	100,000	0	0	0	45,800	0	45,800	2,693,98
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	79,611	13,500	0	93,111	0	0	0	0	0	0	0	0	0	0	93,111
Social Services Delivery	811,276	1,065,983	430,000	2,307,169	0	100,000	141,530	241,530	0	0	0	35,000	760,000	795,000	3,543,699
SP2.1 Education, youth & sports and Library services	0	216,800	160,000	376,800	0	5,000	0	5,000	0	0	0	0	100,000	100,000	481,800
SP2.2 Public Health Services and management	0	127,701	170,000	297,701	0	5,000	0	5,000	0	0	0	0	490,000	490,000	792,701
SP2.3 Environmental Health and sanitation Services	360,731	524,000	100,000	984,731	0	60,000	141,530	201,530	0	0	0	0	170,000	170,000	1,556,261
SP2.4 Birth and Death Registration Services	75,824	0	0	75,824	0	15,000	0	15,000	0	0	0	0	0	0	90,824
SP2.5 Social Welfare and community services	374,721	197,382	0	572,113	0	15,000	0	15,000	0	0	0	35,000	0	35,000	622,113
Infrastructure Delivery and Management	419,161	169,273	1,189,699	1,778,133	40,000	135,000	187,070	362,070	0	0	0	0	372,400	372,400	2,513,003
SP3.1 Roads and Transport services	63,204	52,703	240,000	360,907	0	15,000	44,400	59,400	0	0	0	0	372,400	372,400	782,707
SP3.2 Physical and Spatial Planning Development	79,611	116,570	0	196,181	0	30,000	0	30,000	0	0	0	0	0	0	226,181
SP3.3 Public Works, rural housing and water management	271,346	0	949,699	1,221,045	40,000	90,000	143,070	273,070	0	0	0	0	0	0	1,494,115
Economic Development	686,893	243,142	100,000	1,012,035	0	40,000	0	40,000	0	0	0	69,839	0	69,839	1,121,874
SP4.1 Agricultural Services and Management	636,227	183,142	0	799,369	0	20,000	0	20,000	0	0	0	69,839	0	69,839	889,206
SP4.2 Trade, Tourism and Industrial Development	32,666	80,000	100,000	212,666	0	20,000	0	20,000	0	0	0	0	0	0	232,666
Environmental Management	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	60,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Akuapem North District - Akropong Akwapim	7,100,926	7,100,926	7,171,935
1_No Poverty	307,392	307,392	310,466
11_Sustainable Cities and Communities	871,073	871,073	879,784
16_Peace, Justice, and Strong Institutions	2,049,180	2,049,180	2,069,672
17_Partnerships for the Goals	167,500	167,500	169,175
2_Zero Hunger	252,981	252,981	255,511
3_Good Health and Well-Being	792,701	792,701	800,628
4_Quality Education	481,800	481,800	486,618
6_Clean Water and Sanitation	995,530	995,530	1,005,485
9_Industry, Innovation, and Infrastructure	1,182,769	1,182,769	1,194,597
Grand Total	0	0	0
	7,100,926	7,100,926	7,171,935

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Akuapem North District - Akropong Akwapim	0	0	0	7,513,726	7,513,726	7,588,863
9101 - Generic Operations	0	0	0	5,746,586	5,746,586	5,804,052
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,175,807	1,175,807	1,187,565
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,000	90,000	90,900
910110 - PROTOCOL SERVICES	0	0	0	170,000	170,000	171,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,706,279	3,706,279	3,743,342
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	264,500	264,500	267,145
910118 - Covid-19 Related reliefs	0	0	0	70,000	70,000	70,700
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	69,839	69,839	70,537
910301 - Extension Services	0	0	0	69,839	69,839	70,537
9104 - EDUCATION	0	0	0	204,800	204,800	206,848
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	204,800	204,800	206,848
9105 - HEALTH	0	0	0	57,701	57,701	58,278
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	57,701	57,701	58,278
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	215,000	215,000	217,150
910601 - Social intervention programmes	0	0	0	215,000	215,000	217,150
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	180,000	180,000	181,800
910806 - Security management	0	0	0	130,000	130,000	131,300
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	554,000	554,000	559,540
910901 - Environmental sanitation Management	0	0	0	554,000	554,000	559,540

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9110 - PHYSICAL PLANNING	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9113 - FINANCE	0	0	0	120,000	120,000	121,200
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	175,800	175,800	177,558
911803 - Staff Training and skills development	0	0	0	175,800	175,800	177,558
Grand Total	0	0	0	7,513,726	7,513,726	7,588,863

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	7,597,026	7,597,859	7,672,996
	83,300	84,133	84,133
<i>IGF Sources</i>	83,300	84,133	84,133
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,175,807	1,175,807	1,187,565
<i>GOG Sources</i>	166,807	166,807	168,475
<i>IGF Sources</i>	557,200	557,200	562,772
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	301,800	301,800	304,818
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120,000	120,000	121,200
<i>IGF Sources</i>	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910110 - PROTOCOL SERVICES	170,000	170,000	171,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	120,000	120,000	121,200
<i>IGF Sources</i>	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,706,279	3,706,279	3,743,342
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	409,000	409,000	413,090
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,889,699	1,889,699	1,908,596
<i>DDF Sources</i>	1,132,400	1,132,400	1,143,724
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	264,500	264,500	267,145
<i>IGF Sources</i>	52,500	52,500	53,025
<i>DACF ASSEMBLY Sources</i>	212,000	212,000	214,120
910118 - Covid-19 Related reliefs	70,000	70,000	70,700
<i>GOG Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	69,839	69,839	70,537
<i>DONOR POOLED Sources</i>	69,839	69,839	70,537

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	204,800	204,800	206,848
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	154,800	154,800	156,348
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	57,701	57,701	58,278
<i>DACF ASSEMBLY Sources</i>	57,701	57,701	58,278
910601 - Social intervention programmes	215,000	215,000	217,150
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<i>DONOR POOLED Sources</i>	35,000	35,000	35,350
910701 - Disaster management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910806 - Security management	130,000	130,000	131,300
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	554,000	554,000	559,540
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	524,000	524,000	529,240
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911301 - Treasury and accounting activities	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
911303 - Revenue collection and management	100,000	100,000	101,000
<i>IGF Sources</i>	100,000	100,000	101,000
911803 - Staff Training and skills development	175,800	175,800	177,558
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,800	45,800	46,258
Grand Total	0	0	0
	7,597,026	7,597,859	7,672,996

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Akuapem North District - Akropong Akwapi	7,597,026	7,597,859	7,672,996
70111 Exec. & leg. Organs (cs)	2,084,180	2,084,680	2,105,022
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	727,200	727,700	734,472
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,181,800	1,181,800	1,193,618
70112 Financial & fiscal affairs (CS)	413,600	413,933	417,736
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	290,800	291,133	293,708
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,800	45,800	46,258
70133 Overall planning & statistical services (CS)	146,570	146,570	148,036
<i>GOG Sources</i>	36,570	36,570	36,936
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70360 Public order and safety n.e.c	60,000	60,000	60,600
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	200,000	200,000	202,000
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
70421 Agriculture cs	252,981	252,981	255,511
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>DONOR POOLED Sources</i>	69,839	69,839	70,537
70451 Road transport	724,503	724,503	731,748
<i>GOG Sources</i>	52,703	52,703	53,230
<i>IGF Sources</i>	59,400	59,400	59,994
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
<i>DDF Sources</i>	372,400	372,400	376,124
70610 Housing development	1,182,769	1,182,769	1,194,597
<i>IGF Sources</i>	233,070	233,070	235,401
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	699,699	699,699	706,696
70620 Community Development	247,392	247,392	249,866
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<i>DONOR POOLED Sources</i>	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	792,701	792,701	800,628
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	277,701	277,701	280,478
<i>DDF Sources</i>	490,000	490,000	494,900
70740 Public health services	995,530	995,530	1,005,485
<i>IGF Sources</i>	201,530	201,530	203,545
<i>DACF ASSEMBLY Sources</i>	624,000	624,000	630,240
<i>DDF Sources</i>	170,000	170,000	171,700
70980 Education n.e.c	481,800	481,800	486,618
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	326,800	326,800	330,068
<i>DDF Sources</i>	100,000	100,000	101,000
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
Grand Total	0	0	0
	7,597,026	7,597,859	7,672,996

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Akuapem North District - Akropong Akwapim	7,597,026	7,597,859	7,672,996
70111 Exec. & leg. Organs (cs)	2,084,180	2,084,680	2,105,022
70112 Financial & fiscal affairs (CS)	413,600	413,933	417,736
70133 Overall planning & statistical services (CS)	146,570	146,570	148,036
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	200,000	200,000	202,000
70421 Agriculture cs	252,981	252,981	255,511
70451 Road transport	724,503	724,503	731,748
70610 Housing development	1,182,769	1,182,769	1,194,597
70620 Community Development	247,392	247,392	249,866
70721 General Medical services (IS)	792,701	792,701	800,628
70740 Public health services	995,530	995,530	1,005,485
70980 Education n.e.c	481,800	481,800	486,618
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	7,597,026	7,597,859	7,672,996