



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ASUOGYAMAN
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Eastern Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

Legal Basis of the Budget

1. Ghana's Public Financial Management (PFM) system is based on appropriate legal and regulatory framework which clearly sets out budget and accountability structures. Chapter 20 of the 1992 Constitution: Local Government Act 462 and other laws and regulation mandate the Assemblies to formulate and execute plan, programmes and strategies for the overall development of the districts. These laws also give the Assemblies the authority to levy and collect rates, fines and fees. Section 92 of the Local Government Act mandates MMDAs to prepare budgets.
2. The Assembly's Central Administration budget conforms to the district's Annual Action Plan and Medium Term Development Plan, the decentralised departments' budget conforms to their parent Ministries strategic plans which have very weak link with the Assemblies' MTDP and AAP. The effect of this uncoordinated planning and budgeting process at the district level undermines decentralization policy.
3. The coming into effect of LI. 1961, 2009 seeks to address the inherent difficulty associated with that budgeting process at central and local government levels. Hence the introduction of a composite budget which is defined as an aggregation of projected revenues and expenditure of the MMDAs including decentralised departments with the view to minimizing duplication and ensuring cost effectiveness, efficiency and economy so as to achieve set targets and goals.
4. Composite budgeting as a component of Ghana's fiscal decentralization policy is a tool to facilitate and effectively coordinate and harmonize the planning and budgeting of all the decentralized departments within a district. Composite budgeting started in 2003 with a pilot of 3 districts namely Damgbe West,

Damgbe East and Akuapim North. This was extended to 25 districts in 2005. In 2006/7 the programme was extended to cover all districts in Ghana.

BACKGROUND

Establishment

5. The Asuogyaman District was established by the local government instrument LI 1431 of 1988 under a government programme which sought to enhance decentralisation and promote participatory democracy and grassroots development. The district Assembly has a total of fifty three (53) assembly members (37 elected and 16 government appointees). There are six (6) sub-district structures namely Akosombo, Gyakiti, Boso, Anum, Atimpoku and Frankadua/Apeguso Area councils. The district covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region.

Population

6. Census Report gave a population of 74,124 people for 2000 while the year 2010 was 98,046 people made up of 47,030 males and 51,016 Females. For 2013 it is projected at 102,948 people.

Age and Sex Structure

7. According to the 2000 population census, 52% percent of the population is males while 47.9% percent are females. This is a nationwide phenomenon. The sex ratio (male: female) for the district is estimated to be 1:0.98 in 2000 compared to 1.1:0.94 for the nation.
8. When the population is divided into broad age groups; 0 – 14 years age cohort constitute about 44.1 percent, while the 15 – 64 years age cohort constitute 51.29 percent. The 65+ year age cohort is 4.6 percent. The national figures for 1984 were 45 percent, 51.0 percent and 4.0 percent respectively.
9. The District population is youthful with about 44.11 percent between the ages of 0 – 14 years while only 4.6 are above the age of 64 years. The proportion of children above 15 years is therefore very high.

10. The defacto composition of the labour force; define here as the number of people within the age group of 15- 64 years is 51.2 percent.

Communities

11. There are Approximately 92 communities. Major towns are Atimpoku, Akosombo, Anum, Boso, Frankadua, Apeguso, Gyakiti, Adjena, Asikuma, Akrade, Senchi.

D.A. Economy

12. The Asuogyaman District is predominantly a rural District. About 60% of the labour force is engaged in farming. There is one (1) Ghana Commercial bank located at Akosombo, three rural banks located at Atimpoku, Anum and one (1) agency at Akosombo. One major private industry in the district is Akosombo Textile Limited. The district is noted for fishing especially along the banks of the Volta Lake.
13. The informal small-scale businesses, marketing, finance and tourism also contributed to the district economy. The Akosombo dam, Adomi bridge and the Volta Hotel are good tourist sites. The following are very important Landmarks which to a large extent contribute to the overall economic activities in the district.
14. The country's largest hydro – electric dam which provides electricity for the nation and for export to Togo. The Suspension Bridge over the Volta at Adomi which links the eastern parts of the country with the Volta region.
15. The inland port at Akosombo which facilitates transportation of goods and people to and from Akosombo and the northern regions of the country. The petroleum depot located at Adomi to facilitate transportation of oil from Tema oil refinery to the Inland Port for subsequent transmission to the North. In November 2011, tourism reception centre was commissioned at Akwamufie. The centre is to

preserve the rich cultural of the people in the district. It is also to serve as the first point of call for tourists as well as a recreation centre.

Education

16. The district is blessed with a total of seven (7) Senior High Schools (5 public and 2 private) distributed across the district. A total of 98 Primary schools(68 public and 30 private) and 49 Junior High Schools(36 public and 13 private) form the basic educational facilities in the district. Products from these basic schools feed the Seven Senior High schools.

Health

17. The health delivery system in the district is carried out by various categories of health professionals working in twenty (20) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), five (5) RCH centres, two (2) private hospitals, and seven functional CHPS centers. The district has total staff strength of two hundred and seventy nine (279), most of whom are concentrated at the VRA hospital.

Mission Statement

18. The Asuogyaman District Assembly exist to improve the quality of life of the people by mobilizing human and material resources to address their socio economic needs

Development Goal/Vision:

19. To address the socio - economic difficulties and the promotion of systems that will accelerate a sustained growth and poverty reduction towards the achievement of national and the Millennium Development Goals.

Key strategies

- Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, water and sanitation;
- Promote the adoption of GAP (Good Agricultural Practices) by farmers (0163)

- Strengthen policy formulation and planning capacity at all levels (1085)
- Strengthen the revenue bases of the Das (1050)
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas (0830)
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB (0917)

PERFORMANCE OF THE 2012 BUDGET

FINANCIAL PERFORMANCE

Table 1: Revenue Performance

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (All departments combined)						
Performance as at 31 st December 2012						
REVENUE ITEMS	2011 Budget (GH¢)	Actual as at 30 th June 2011	2012 Budget (GH¢)	Actual as at 31 st Dec. 2012	Variance	%
Total IGF	328,767.00	229,309.52	439,537.00	397,237.08	42,299.92	90.37
GOG Transfers						
Compensation	350,000.00	139,695.67	616,915.53	582,751.77	34,163.76	94.46
Goods and Services	150,000.00	49,368.70	283,065.98	265,800.00	17,265.98	93
Assets						
DACF	1,635,000.00	647,212.70	801,258.00	455,445.00	345,813.00	36
DDF	600,000.00	-	568,000.00	736,717.62	(168,717.62)	129.70
UDG						
Other Donor Transfers a.GAC	5,000.00	7,600.00	8,000.00	-	8,000.00	0
TOTAL	3,068,767	1,033,186.59	2,716,776.51	2,437,951.47	278,825.04	89.73

Table 2: Expenditure Performance

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All departments combined)				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012 (GH¢)	Variance	%
Compensation	687,457.64	289,757.08	397,700.56	27
Goods and Services	520,641.00	336,063.66	184,577.34	64
Assets	2,507,419.87	835,877.07	1,671,542.80	33
TOTAL	3,715,518.51	1,461,697.81	2,253,820.07	39

20. Overall performance is below 50% due to delays in the release of central government funds. Goods and services however, exceeded the ideal 50%. Central administration contributed the highest percentage due to high demands on the central administration for goods and services.

Table 3: Expenditure Performance

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation	345,134.64	180,867.08	164,267.56	52
Goods and Services	216,871.00	152,322.58	64,548.15	70
Assets	1,339,187.87	655,927.07	683,260.80	45
TOTAL	1,901,193.51	989,116.73	912,076.78	52

21. The 70% by Goods and services can be attributed to high demands on central administration for goods and services and under estimation of this item.

Table 4: Financial Performance – Department of Agric.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation	332,680.00	75,438.00	257,242.00	23
Goods and Services	76,300.00	-	76,300.00	0
Assets	123,216.00	-	123,216.00	0
TOTAL	532,196.00	75,438.00	456,758.00	14

22. All items performed well below 50% due to non-availability of funds.

Table 5: Financial Performance - Dept of Social Welfare and Community dev't

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community development				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation				
Goods and Services	65,993.00	21,000.00	44,993.00	32
Assets				
TOTAL	65,993.00	21,000.00	44,993.00	32

23. All items performed well below 50% due to the delays in the release of central government funds.

Table 6: Financial Performance – Works Department

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation	9,643.00	33,452.00	(23,809.00)	347
Goods and Services	477.00	-	477.00	0
Assets	102,048.00	-	102,048.00	0
TOTAL	112,168.00	33,452.00	78,716.00	30

24. Actual compensation far exceeded projection due to low ceiling figures supplied by MOFEP. The rest recorded 0% due to non-availability of funds.

Table 7: Financial Performance – Physical Planning

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation				
Goods and Services	33,000.00	-	33,000.00	0
Assets				
TOTAL	33,000.00		33,000.00	0

25. All items performed well below 50% due to the delays in the release of central government funds.

Table 8: Financial Performance – Trade and Industry

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade and Industry				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation				
Goods and Services	11,000.00	3,033.00	7,967.00	28
Assets	45,000.00	-	45,000.00	0
TOTAL	56,000.00	3,033.00	52,967.00	28

26. All items performed well below 50% due to non-availability funds.

Table 9: Financial Performance – Education, Youth and Sports

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation				
Goods and Services	185,000.00	58,286.08	126,713.92	31
Assets	526,996.00	179,950.00	347,046.00	34
TOTAL	711,996.00	238,236.08	473,759.00	33

27. All items performed well below 50% due to the inadequate funds.

Table 10: Financial Performance - Health

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation				
Goods and Services	66,000.00	-	66,000.00	0
Assets	170,972.00	-	170,972.00	0
TOTAL	236,972.00		236,972.00	0

28. No expenditure has been incurred due to non-availability of funds.

Table 11: Financial Performance – Disaster Prevention

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 30 th June 2012	Variance	%
Compensation				
Goods and Services	66,000.00	1,440.00	64,56	0
Assets				
TOTAL	66,000.00	1,440.00	64.56	0

29. The low percentage is an indication of inadequate fund.

Table 12: NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
ACTIVITY BY SECTOR	KEY ACHIEVEMENT		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Construction of 1No 6-unit classroom at Adjena	6-unit classroom block roofed	Outcome yet to be felt because building is not completed	Project yet to be completed due to delays in the release of funds
2.Construction of 1No 6-unit classroom at Sedom	6-unit classroom at roofing level	Outcome yet to be felt	Project yet to be completed due to delays in the release of funds
3.Construction of 1No 6-unit classroom at Atimpoku	6-unit classroom yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
4.Constion of 1No 6-unit classroom at Abume	6-unit classroom block roofed awaiting plastering.	Yet to be felt	Project yet to be completed due to delay in the release of funds
5.Supply of 1,500 dual desk for basic schools	1,000 dual desk supplied for basic schools	School children stopped carrying chairs to school	Additional 500 yet to be supplied
6. Rehabilitation of JHS block 2 at Frankadua	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
Construction of Teachers quarters	Construction underway (lentil level)	Yet to be felt	Project yet to be completed due to delay in the release of funds

Health			
1. Construction of 1No community clinic at Atimpoku	1 No. Community clinic under construction	Yet to be felt	Project not completed due to the delay in the release of funds
2. Rehabilitation of Clinic at Adjena and Senchi	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
3. Construction of 1 No 4-unit nurses quarters at Apeguso	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
Water and Sanitation			
1. Purchase of refuse containers	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
2. Purchase of sanitary equipment	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
3. Rehabilitation of public toilet	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
ADMINISTRATION			
1. Procurement of sanitation vehicle	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
2. Procurement of building materials for self-help projects	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
3. Procurement of logistics for disaster management	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
4. Provision of bore holes	3 No. boreholes constructed	Incidence of water borne diseases reduced.	Additional 2 bore holes are under construction.
5. Construction of magistrate court	Construction underway (lintel level)	Yet to be felt	Project not completed due to the delay in the release of funds.
6. Construction of 2 No. staff bungalow	Construction underway (one roofed and the other at lintel level)	Yet to be felt	Project not completed due to the delay in the release of funds
ECONOMIC			
1. Reshaping of feeder roads	Feeder road reshaped	Easy access to the market centres.	Road completed and in use
2. Construction of 25km Drains	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
3. Construction of artisan workshop	Yet to be awarded	Yet to be felt	Project yet to be awarded due to delay in release of funds.
4. Completion of market	Yet to be done	Yet to be felt	Project yet to be completed due

stores			to delay in release of funds.
5.Provision of farm inputs	Yet to be supplied	Yet to be felt	Project yet to be awarded due to delay in release of funds.

CHALLENGES AND CONSTRAINTS

30. Delays in the release of funds from central government hindered the smooth implementation of most projects hence most of those projects has been rolled over to 2013.
31. The Assembly was not able to achieve the target set for local revenue generation (90% target was achieved) due to the inability of tax payers like Electricity Company of Ghana and Telecommunication company to honour their tax obligations

Table 13: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Name of Department	List of Projects/Activities	Amount	Commencement certificate No.
Education	Construction of 1No 6-unit classroom at Adjena	50,000.00	Projects was awarded in 2011 and no commencement certificate issued
	Construction of 1No 6-unit classroom at Sedom	35,000.00	Projects was awarded in 2010 and no commencement certificate issued
	Construction of 1No 6-unit classroom at Abume	40,500.00	Projects was awarded in 2011 and no commencement certificate issued
	Construction of Teachers quarters	56,050.00	Projects was awarded in 2011 and no commencement certificate issued
Health	Construction of 1No community clinic at Atimpoku	55,100.00	Projects was awarded in 2011 and no commencement certificate issued
Central Administration	Construction of magistrate court	60,250.00	Projects was awarded in 2010 and no commencement certificate issued
	Construction of staff bungalow	62,000.00	Project was awarded in 2008 and no commencement certificate issued
TOTAL		358,900	

OUTLOOK FOR 2013

REVENUE AND EXPENDITURE PROJECTIONS (MTEF FRAMEWORK)

REVENUE PROJECTIONS

	2013	2014	2015
IGF	498,451.00	531,839.00	585,023.00
GOG TRANSFERS			
COMPENSATION	532,488.00	600,000.00	610,062.00
GOODS AND SERVICES	80,792.11	94,568.00	94,568.00
ASSETS	47,106.39	60,592.00	80,592.00
DACF	801,258.00	886,257.00	1,010,500.00
DDF	602,288.00	602,288.00	750,000.00
UDG			
SCHOOL FEEDING	448,988.00	448,988.00	448,988.00
FUMIGATION AND SANITATION	212,000.00	212,000.00	212,000.00
PEOPLE WITH DISABILITY	64,696.00	64,696.00	64,696.00
OTHER DONOR FUNDS			
GAC	5,000.00	5,000.00	6,000.00
MISCELLANEOUS	35,000.00	35,000.00	35,000.00
TOTAL	3,328,067.50	3,541,228.00	3,937,429.00

EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	613,031.00	402,062.00	432,062.00
GOODS AND SERVICES	1,259,378.11	1,384,364.00	1,395,527.00
ASSETS	1,455,658.39	1,469,144.00	1,546,595.00
TOTAL	3,328,067.50	3,255,570.00	3,644,424.00

Key Focus Area of The Budget / Priority Projects and Programmes For 2013 And Corresponding Cost

Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
1.0 SOCIAL									
1.1 Education									
Construction of 1No 6-unit classroom at Adjena			30,000				30,000		
Construction of 1No 6-unit classroom at Sedom				30,000			30,000		
Construction of teachers quarters at Sedom				40,000			40,000		
Construction of 1No 6-unit classroom at Abume			30,000				30,000		
Construction of 6-unit classroom at Atimpoku				164,568			164,568		
School feeding		448,988					448,988		
Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
Supply of 1,500 Dual desk for basic schools				80,000			80,000	35,000	
Support for S.T.M. E. clinics			6,000				6,000	8,000	8,000
Students sponsorship			15,000				15,000	25,000	30,000
Support for best teacher awards			10,000				10,000	15,000	20,000
First day at school			7,000				7,000	8,000	10,000
Support for schools sports and cultural festival			10,000				10,000	10,000	15,000
1.2 Health									
Construction of 1No community clinic at Atimpoku			50,000				50,000		
Rehabilitation of Clinic at Adjena and Senchi				45,000			45,000		

Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
Construction of 1 No 4-unit nurses quarters at Apeguso				200,000			200,000	80,000	
Immunization and malaria programmes			10,000				10,000	12,000	12,000
Immunization and malaria programmes			10,000				10,000	15,000	15,000
HIV and AIDS activities			16,000			5,000	21,000	20,000	15,000
Medical screening of food & drink vendors			15,000				15,000	15,000	20,000
2.0 ECONOMIC									
Reshaping of feeder roads	35,000	56,608.66					91,608.66	30,000	40,000
Construction of artisan workshop			30,000				30,000	40,000	
Client exhibition show			6,000				6,000	8,000	8,000
Marching fund for Rural Enterprise Project			2,400				2,400	4,000	4,000
Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
Completion of Senchi market			30,000				30,000		
Agriculture									
Training for farmers			5,000.00			26,026.83	31,026.83		
Training for extension officers			8,000.00				8,000		
Farmers day celebration			15,000				15,000	20,000	20,000
Provision of extension Services		29,163.08					29,163.08	35,000	40,000
3.0ADMINISTRATION									
Recurrent expenditure including salaries	428,490	532,488.00					960,978	50,000	900,000
Maintenance of Office equipment			10,500				10,500		
Construction of magistrate court			40,000				40,000	50,000	
Const. of staff bungalow			40,000				40,000		
Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
Capacity Building for Assembly and Area council members			20,000				20,000	30,000	20,000
Training for staff				42,720			42,720		
Monitoring and evaluation of projects			15,000				15,000	35,000	40,000
Revenue Mobilization			8,000				8,000	10,000	10,000
Plan and Budget preparation			20,000				20,000		
Maintenance of Vehicles			15,000				15,000	20,000	20,000
Procure building materials for self-help projects			40,000				40,000	50,000	60,000

Financial support to physically challenged		64,696					64,696	40,000	50,000
Support for Youth Employment Programmes			25,000				25,000	30,000	30,000
Revaluation of Properties			30,000				30,000	20,000	
Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
Community mobilization and social welfare campaign		12,914.07					12,914.07	2,500	3,000
Provision of Layouts		3,146.86	10,000				13,146.86		
4.0 ENVIRONMENT									
4.1 Water and Sanitation									
Provision of bore holes						50,000	50,000		
Rehabilitation of public toilet	20,000		20,000				40,000	30,000	40,000
Clearing of refuse			40,000				40,000	40,000	50,000
Purchase of refuse containers			20,000.				20,000	25,000	30,000
Fumigation		212,000					212,000		
Purchase of sanitary equipment			12,000				12,000		20,000
Procurement of sanitation vehicle			50,000				50,000	80,000	80,000
Programmes and Projects by Sector	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total Budget GH¢	2014 Indicative Budget GH¢	2015 Indicative Budget GH¢
5.0 CONTINGENCY AND DISASTER									
Disaster management			40,000				40,000	60,000	60,000
Contingencies			49,358				49,358		
TOTAL	483,490	1,360,004.67	801,258	602,288		81,026.83	3,328,067.5	922,500	1,810,000

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	625,415		
030101 1. Improve agricultural productivity	0	75,190		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	116,944		
030801 1. Manage waste, reduce pollution and noise	0	368,568		
050605 5. Promote well structured and integrated urban development	0	13,147		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
051102 2. Accelerate the provision of affordable and safe water	0	45,000		
060101 1. Increase equitable access to and participation in education at all levels	0	235,817		
060102 2. Improve quality of teaching and learning	0	496,988		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	380,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,696		
061502 2. Enhanced public awareness on women's issues	0	31,102		
070104 4. Encourage Public-Private Participation in socio-economic development	0	8,400		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,812		
070201 1. Ensure effective implementation of the Local Government Service Act	0	440,770		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,328,068	16,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	173,220		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	170,000		
Grand Total ¢	3,328,068	3,328,068	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Asuogyaman - Atimpoku</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	97,989.27	99,500.00	99,500.00	0.00	-99,500.00	0.0	163,240.50
111 Taxes on income, property and capital gains	53,384.70	30,000.00	30,000.00	0.00	-30,000.00	0.0	76,040.50
113 Taxes on property	44,604.57	69,500.00	69,500.00	0.00	-69,500.00	0.0	87,200.00
Grants	1,073,437.00	2,678,000.00	2,678,000.00	0.00	-2,678,000.00	0.0	2,829,575.59
131 From foreign governments	586,483.62	718,000.00	718,000.00	0.00	-718,000.00	0.0	1,179,174.59
133 From other general government units	486,953.38	1,960,000.00	1,960,000.00	0.00	-1,960,000.00	0.0	1,650,401.00
Other revenue	156,684.47	426,640.00	277,901.00	0.00	-277,901.00	0.0	335,251.50
141 Property income [GFS]	35,588.00	72,320.00	75,320.00	0.00	-75,320.00	0.0	71,850.00
142 Sales of goods and services	86,105.52	124,714.00	124,674.00	0.00	-124,674.00	0.0	211,073.50
143 Fines, penalties, and forfeits	34,990.95	228,606.00	76,907.00	0.00	-76,907.00	0.0	51,328.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Grand Total	1,328,110.74	3,204,140.00	3,055,401.00	0.00	-3,055,401.00	0.0	3,328,067.59

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** **-** **2015**
2012 **2013** **2014** **2015**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Asuogyaman - Atimpoku

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	163,240.50	186,981.00	190,581.00	540,802.50
11 Taxes on income, property and capital gains	0.00	76,040.50	152,081.00	152,081.00	380,202.50
11 Taxes on property	0.00	87,200.00	34,900.00	38,500.00	160,600.00
Grants	0.00	2,829,575.59	2,829,575.59	2,824,575.59	8,473,726.77
13 From foreign governments	0.00	1,179,174.59	1,179,174.59	1,179,174.59	3,537,523.77
13 From other general government units	0.00	1,650,401.00	1,650,401.00	1,645,401.00	4,936,203.00
Other revenue	0.00	335,251.50	376,208.00	409,720.00	1,121,179.50
14 Property income [GFS]	0.00	71,850.00	94,450.00	73,450.00	239,750.00
14 Sales of goods and services	0.00	211,073.50	230,120.00	238,520.00	679,713.50
14 Fines, penalties, and forfeits	0.00	51,328.00	51,388.00	97,500.00	200,216.00
14 Miscellaneous and unidentified revenue	0.00	1,000.00	250.00	250.00	1,500.00
Grand Total	0.00	3,328,067.59	3,392,764.59	3,424,876.59	10,135,708.77

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
153 01 01 000 23				
Central Administration, Administration (Assembly Office),	3,328,067.59	3,055,401.00	0.00	-3,204,140.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase in the collection of Rate by 10% by the end of December 2014				
Taxes on property	87,200.00	69,500.00	0.00	-69,500.00
1131001 Basic Rates	1,200.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	86,000.00	68,500.00	0.00	-68,500.00
<i>Output</i> 0002 Increase revenue from Lands by 10%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	52,000.00	10,000.00	0.00	-10,000.00
1412003 Stool Land Revenue	12,000.00	4,000.00	0.00	-4,000.00
1412004 Sale of Building Permit Jacket	40,000.00	6,000.00	0.00	-6,000.00
<i>Output</i> 0003 Fees and Fines increased by 20% by the end of 2014				
Sales of goods and services	48,453.50	25,824.00	0.00	-25,824.00
1423001 Markets	19,633.50	13,004.00	0.00	-13,004.00
1423004 Poultry Fees	500.00	500.00	0.00	-500.00
1423007 Pounds	480.00	480.00	0.00	-480.00
1423010 Export of Commodities	11,200.00	5,600.00	0.00	-5,600.00
1423011 Marriage / Divorce Registration	120.00	120.00	0.00	-120.00
1423013 Dustin Clearance	4,840.00	2,640.00	0.00	-2,640.00
1423014 Dislodging Fees	10,000.00	1,800.00	0.00	-1,800.00
1423017 Conservancy	1,680.00	1,680.00	0.00	-1,680.00
Fines, penalties, and forfeits	5,328.00	4,496.00	0.00	-4,496.00
1430001 Court Fines	1,600.00	1,600.00	0.00	-1,600.00
1430006 Slaughter Fines	3,328.00	2,496.00	0.00	-2,496.00
1430007 Lorry Park Fines	400.00	400.00	0.00	-400.00
<i>Output</i> 0004 Increase revenue from Licences by 20% by the end of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	162,620.00	98,850.00	0.00	-98,890.00
1422001 Pito / Palm Wire Sellers Tapers	5,150.00	5,150.00	0.00	-5,150.00
1422002 Herbalist License	340.00	340.00	0.00	-340.00
1422003 Hawkers License	360.00	360.00	0.00	-360.00
1422005 Chop Bar Restaurants	600.00	600.00	0.00	-600.00
1422006 Corn / Rice / Flour Miller	600.00	600.00	0.00	-600.00
1422009 Bakers License	200.00	200.00	0.00	-200.00
1422011 Artisan / Self Employed	50,710.00	710.00	0.00	-710.00
1422012 Kiosk License	2,260.00	2,220.00	0.00	-2,260.00
1422013 Sand and Stone Conts. License	1,300.00	1,300.00	0.00	-1,300.00
1422017 Hotel / Night Club	5,500.00	3,300.00	0.00	-3,300.00
1422018 Pharmacist Chemical Sell	390.00	390.00	0.00	-390.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	0.00	-2,000.00
1422022 Canopy / Chairs / Bench	120.00	120.00	0.00	-120.00
1422026 Maternity Home /Clinics	150.00	150.00	0.00	-150.00
1422028 Telecom System / Security Service	58,000.00	48,000.00	0.00	-48,000.00
1422030 Entertainment Centre	480.00	480.00	0.00	-480.00
1422033 Stores	4,080.00	2,550.00	0.00	-2,550.00
1422036 Petroleum Products	900.00	900.00	0.00	-900.00
1422038 Hairdressers / Dress	2,820.00	2,820.00	0.00	-2,820.00
1422040 Bill Boards	1,600.00	1,600.00	0.00	-1,600.00
1422044 Financial Institutions	1,800.00	1,800.00	0.00	-1,800.00
1422045 Commercial Houses	5,400.00	5,400.00	0.00	-5,400.00
1422047 Photographers and Video Operators	120.00	120.00	0.00	-120.00
1422049 Fitters	1,500.00	1,500.00	0.00	-1,500.00
1422052 Mechanics	90.00	90.00	0.00	-90.00
1422071 Business Providers	10,000.00	10,000.00	0.00	-10,000.00
1423005 Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
Output 0005 Increase revenue from rent by 10% by December 2014				
Property income [GFS]	17,450.00	64,320.00	0.00	-61,320.00
1415012 Rent on Assembly Building	16,050.00	63,000.00	0.00	-60,000.00
1415013 Junior Staff Quarters	1,400.00	1,320.00	0.00	-1,320.00
Output 0006 Total grants increased by 25% by the end of 2014				
From foreign governments	1,179,174.59	718,000.00	0.00	-718,000.00
1311001 Bilateral Donor Grants & Relief	576,886.59	150,000.00	0.00	-150,000.00
1311002 Multilateral Donor Grants and Relief	602,288.00	568,000.00	0.00	-568,000.00
From other general government units	1,650,401.00	1,960,000.00	0.00	-1,960,000.00
1331001 Central Government - GOG Paid Salaries	532,448.00	300,000.00	0.00	-300,000.00
1331002 DACF - Assembly	801,257.00	1,600,000.00	0.00	-1,600,000.00
1331003 DACF - MP	35,000.00	35,000.00	0.00	-35,000.00
1331005 HIPC	0.00	25,000.00	0.00	-25,000.00
1331006 Sanitation Fund	276,696.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	5,000.00	0.00	0.00	0.00
Output 0007 By the end of 2013 Miscellaneous revenue increased by 10%				
Taxes on income, property and capital gains	76,040.50	30,000.00	0.00	-30,000.00
1112001 Corporation Tax - Other Companied	76,040.50	30,000.00	0.00	-30,000.00
Fines, penalties, and forfeits	46,000.00	72,411.00	0.00	-224,110.00
1430005 Miscellaneous Fines, Penalties	46,000.00	72,411.00	0.00	-224,110.00
Output 0008 Investment increased by 2% by the end of 2013				
Property income [GFS]	2,400.00	1,000.00	0.00	-1,000.00
1415011 Other Investment Income	2,400.00	1,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Grand Total	3,328,067.59	3,055,401.00	0.00	-3,204,140.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	3,328,067.59			
	0.00	0.00	1	1	1	
	0.00	0.00	1	1	1	
	0.00	0.00	1	1	1	
	0.00	0.00	1	1	1	
Taxes on income, property and capital gains						
1112001 Akosombo Management Committee	76,040.50	76,040.50	1	2	2	
Taxes on property						
1131001 Basic Rates	0.10	1,200.00	12,000	14,000	15,000	
1131002 Residential Property Rates	20.00	26,000.00	1,300	1,300	1,400	
1131002 Commercial Property Rate	300.00	60,000.00	200	25	30	
From foreign governments						
1311002 District Developmwn Facility	602,288.00	602,288.00	1	1	1	
1311001 School Feeding	112,247.00	448,988.00	4	4	4	
1311001 GOG funds for decentralised departments	127,898.59	127,898.59	1	1	1	
From other general government units						
1331001 Salaries(Government)	532,448.00	532,448.00	1	1	1	
1331002 District Assembly's Common Fund	200,314.25	801,257.00	4	4	4	
1331003 MP's Common Fund	8,750.00	35,000.00	4	4	4	
1331005 HIPC	0.00	0.00	1	1	1	
1331008 Ghana AIDS COMMISSION	5,000.00	5,000.00	1	1		
1331006 PHYSICALLY CHALLENGED	64,696.00	64,696.00	1	1	1	
1331006 FUMIGATION AND SANITATION	212,000.00	212,000.00	1	1	1	
Property income [GFS]						
1412003 Stool Lands	3,000.00	12,000.00	4	5	4	
1412004 Building Permits	200.00	40,000.00	200	250	300	
1415012 Market Stores(Deposit)	2,500.00	15,000.00	6	10	0	
1415012 Market Stalls	150.00	1,050.00	7	20	0	
1415013 Staff Quarters	100.00	1,400.00	14	14	14	
1415011 Tractor Services	50.00	2,400.00	48	1	1	
Sales of goods and services						
1423001 Market Tolls	0.30	19,633.50	65,445	66,000	68,000	
1423011 Marriage/Divorce	20.00	120.00	6	10	10	
1423017 Cementary	10.00	1,680.00	168	168	168	
1423010 Conveyance	1.00	11,200.00	11,200	11,500	11,600	
1423004 Poultry	50.00	500.00	10	10	10	
1423014 Toilets	0.25	10,000.00	40,000	45,000	50,000	
1423007 Ponding	10.00	480.00	48	50	55	
1423013 Sanitation Fee	220.00	4,840.00	22	12	12	
1422002 Herbalists	34.00	340.00	10	10	10	
1422005 Restaurants	40.00	200.00	5	5	5	
1422005 Chop bar	25.00	400.00	16	16	16	
1422006 Corn/Flour Mill	30.00	600.00	20	22	22	
1422001 Beer/Wine bars	50.00	5,150.00	103	110	110	
1422009 Bakeries	20.00	200.00	10	10	12	
1423005 Contractors	500.00	6,000.00	12	15	15	
1422033 Stores	40.00	4,080.00	102	135	140	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422012 Kiosks	20.00	1,560.00	78	90	105
1422017 Hotel/Motel/Guest Houses	500.00	5,500.00	11	11	11
1422036 Petroleum Dealers	150.00	900.00	6	6	6
1422026 Maternity Homes/Clinics	50.00	150.00	3	3	3
1422012 Cattle	100.00	700.00	7	7	7
1422018 Drugs/Chemical stores	30.00	390.00	13	14	14
1422013 Sand and Stone Winning	260.00	1,300.00	5	5	5
1422040 Bill/Sign Boards	40.00	1,600.00	40	40	40
1422045 Registration of Private institutions	100.00	5,400.00	54	54	54
1422019 Chain saw/Saw mill	50.00	150.00	3	3	3
1422003 Hawkers/Peddlers	20.00	360.00	18	40	40
1422052 Refrigeration Mechanics	30.00	90.00	3	4	4
1422030 Entertainment/Spinners	40.00	480.00	12	12	12
1422049 Mechanics	30.00	1,500.00	50	50	50
1422011 Carpenters	30.00	360.00	12	12	14
1422038 Hair dressers	15.00	900.00	60	60	65
1422038 Barbers	15.00	540.00	36	36	36
1422047 Photographers	60.00	120.00	2	3	3
1422011 Radio/TV Mechanics	25.00	350.00	14	14	14
1422038 Tailors	15.00	600.00	40	40	45
1422038 Seamstresses	15.00	780.00	52	52	54
1422044 Financial Institutions	600.00	1,800.00	3	3	4
1422028 Telecommunication companies	1,000.00	58,000.00	58	58	58
1422022 Canopies/plastic chairs	20.00	120.00	6	6	7
1422071 Business operations	50.00	10,000.00	200	400	400
1422020 Taxis/Trotro	200.00	2,000.00	10	12	12
1422011 Medical screening	10.00	50,000.00	5,000	5,500	6,000
Fines, penalties, and forfeits					
1430006 Slaughter house	2.00	3,328.00	1,664	1,644	1,700
1430007 Lorry Park	2.00	400.00	200	250	250
1430001 Court Fines	1.60	1,600.00	1,000	1,000	1,000
1430005 Unspecified	46,000.00	46,000.00	1	1	2
Miscellaneous and unidentified revenue					
1450010 Interest on Common Fund	250.00	1,000.00	4	1	1
Grand Total		3,328,067.59			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asuogyaman District - Atimpoku		1,166,770	1,217,720	440,263	477,288	26,027	3,328,068
01 Central Administration		390,857	249,241	440,263	62,720	0	1,143,081
01 Administration (Assembly Office)		390,857	249,241	440,263	62,720	0	1,143,081
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		243,817	448,988	0	40,000	0	732,805
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		243,817	448,988	0	40,000	0	732,805
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		40,000	0	0	340,000	0	380,000
01 Office of District Medical Officer of Health		40,000	0	0	340,000	0	380,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		334,000	0	0	34,568	0	368,568
00		334,000	0	0	34,568	0	368,568
06 Agriculture		50,000	361,843	0	0	26,027	437,870
00		50,000	361,843	0	0	26,027	437,870
07 Physical Planning		10,000	3,147	0	0	0	13,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,000	3,147	0	0	0	13,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		89,696	12,914	0	0	0	102,610
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		89,696	6,102	0	0	0	95,798
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	141,587	0	0	0	141,587
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,513	0	0	0	4,513
03 Water		0	45,000	0	0	0	45,000
04 Feeder Roads		0	92,074	0	0	0	92,074
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		8,400	0	0	0	0	8,400
01 Office of Departmental Head		8,400	0	0	0	0	8,400
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		7,929	1,217,720	1,220,361	1,226,719	0	3,664,799
0	Compensation of Employees	7,929	578,764	584,552	584,552	0	1,747,867
000	Compensation of Employees	7,929	578,764	584,552	584,552	0	1,747,867
0000	Compensation of Employees	7,929	578,764	584,552	584,552	0	1,747,867
	Compensation of employees [GFS]	7,929	578,764	584,552	584,552	0	1,747,867
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	116,107	116,107	117,268	0	349,482
301	1. Accelerated Modernization of Agriculture	0	116,107	116,107	117,268	0	349,482
0301	1. Improve agricultural productivity	0	29,163	29,163	29,455	0	87,781
	Use of goods and services	0	29,163	29,163	29,455	0	87,781
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	86,944	86,944	87,813	0	261,701
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	86,944	86,944	87,813	0	261,701
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	48,147	45,000	45,450	0	138,597
506	6. Human Settlements Development	0	3,147	0	0	0	3,147
0506	5. Promote well structured and integrated urban development	0	3,147	0	0	0	3,147
	Use of goods and services	0	3,147	0	0	0	3,147
511	11.Water and Environmental Sanitation and hygiene	0	45,000	45,000	45,450	0	135,450
0511	2. Accelerate the provision of affordable and safe water	0	45,000	45,000	45,450	0	135,450
	Non Financial Assets	0	45,000	45,000	45,450	0	135,450

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	455,090	455,090	459,641	0	1,369,822
601	1. Education	0	448,988	448,988	453,478	0	1,351,454
0601	2. Improve quality of teaching and learning	0	448,988	448,988	453,478	0	1,351,454
	Use of goods and services	0	448,988	448,988	453,478	0	1,351,454
615	15. Poverty and Income Inequalities Reduction	0	6,102	6,102	6,163	0	18,368
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0615	2. Enhanced public awareness on women's issues	0	6,102	6,102	6,163	0	18,368
	Use of goods and services	0	6,102	6,102	6,163	0	18,368
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	19,612	19,612	19,808	0	59,031
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,812	6,812	6,880	0	20,503
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,812	6,812	6,880	0	20,503
	Use of goods and services	0	6,812	6,812	6,880	0	20,503
702	2. Local Governance and Decentralization	0	12,800	12,800	12,928	0	38,528
0702	1. Ensure effective implementation of the Local Government Service Act	0	2,800	2,800	2,828	0	8,428
	Use of goods and services	0	2,800	2,800	2,828	0	8,428
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		110,604	440,263	426,330	379,097	3,434	1,249,123
0	Compensation of Employees	2,132	46,651	47,117	47,117	0	140,885
000	Compensation of Employees	2,132	46,651	47,117	47,117	0	140,885
0000	Compensation of Employees	2,132	46,651	47,117	47,117	0	140,885
	Compensation of employees [GFS]	2,132	46,651	47,117	47,117	0	140,885

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	108,472	393,613	379,213	331,979	3,434	1,108,238
702	2. Local Governance and Decentralization	108,472	393,613	379,213	331,979	3,434	1,108,238
0702	1. Ensure effective implementation of the Local Government Service Act	108,472	393,613	379,213	331,979	3,434	1,108,238
	Use of goods and services	91,901	330,013	315,613	282,893	3,434	931,952
	Other expense	16,571	63,600	63,600	49,086	0	176,286
Financing:CF (Assembly) Sources		60,311	1,166,770	1,164,770	1,103,698	102,010	3,537,248
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	384,000	384,000	387,840	0	1,155,840
301	1. Accelerated Modernization of Agriculture	0	50,000	50,000	50,500	0	150,500
0301	1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
308	7. Waste Management, Pollution and Noise Reduction	0	334,000	334,000	337,340	0	1,005,340
0308	1. Manage waste, reduce pollution and noise	0	334,000	334,000	337,340	0	1,005,340
	Use of goods and services	0	252,000	252,000	254,520	0	758,520
	Non Financial Assets	0	82,000	82,000	82,820	0	246,820
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	0	0	0	10,000
506	6. Human Settlements Development	0	10,000	0	0	0	10,000
0506	5. Promote well structured and integrated urban development	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
508	8. Settlement disaster prevention	0	0	0	0	0	0
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	10,000	373,513	373,513	304,528	48,480	1,100,034
601	1. Education	0	243,817	243,817	173,535	48,480	709,649
0601	1. Increase equitable access to and participation in education at all levels	0	195,817	195,817	125,055	0	516,689
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	195,817	195,817	125,055	0	516,689
0601	2. Improve quality of teaching and learning	0	48,000	48,000	48,480	48,480	192,960
	Use of goods and services	0	48,000	48,000	48,480	48,480	192,960
603	3. Health	0	40,000	40,000	40,400	0	120,400
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
615	15. Poverty and Income Inequalities Reduction	10,000	89,696	89,696	90,593	0	269,985
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	10,000	64,696	64,696	65,343	0	194,735
	Use of goods and services	10,000	64,696	64,696	65,343	0	194,735
0615	2. Enhanced public awareness on women's issues	0	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	25,000	25,000	25,250	0	75,250

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	50,311	399,257	407,257	411,330	53,530	1,271,374
701	1. Deepening the Practice of Democracy and Institutional Reform	0	8,400	8,400	8,484	0	25,284
0701	4. Encourage Public-Private Participation in socio-economic development	0	8,400	8,400	8,484	0	25,284
	Use of goods and services	0	8,400	8,400	8,484	0	25,284
	Non Financial Assets	0	0	0	0	0	0
702	2. Local Governance and Decentralization	50,311	110,357	118,357	119,541	0	348,255
0702	1. Ensure effective implementation of the Local Government Service Act	50,311	44,357	44,357	44,801	0	133,515
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	50,311	44,357	44,357	44,801	0	133,515
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000	50,000	50,500	0	150,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	16,000	24,000	24,240	0	64,240
	Use of goods and services	0	16,000	24,000	24,240	0	64,240
704	4. Public Policy Management	0	280,500	280,500	283,305	53,530	897,835
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	110,500	110,500	111,605	53,530	386,135
	Use of goods and services	0	60,500	60,500	61,105	53,530	235,635
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	170,000	170,000	171,700	0	511,700
	Non Financial Assets	0	170,000	170,000	171,700	0	511,700
Financing:CF (MP) Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
704	4. Public Policy Management	0	0	0	0	0	0
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Pooled Sources		0	26,027	26,027	26,287	0	78,341
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	26,027	26,027	26,287	0	78,341
301	1. Accelerated Modernization of Agriculture	0	26,027	26,027	26,287	0	78,341
0301	1. Improve agricultural productivity	0	26,027	26,027	26,287	0	78,341
	Use of goods and services	0	26,027	26,027	26,287	0	78,341
Financing:DDF Sources		0	477,288	477,288	744,661	43,147	1,742,384
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	34,568	34,568	34,914	0	104,050
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
308	7. Waste Management, Pollution and Noise Reduction	0	34,568	34,568	34,914	0	104,050
0308	1. Manage waste, reduce pollution and noise	0	34,568	34,568	34,914	0	104,050
	Non Financial Assets	0	34,568	34,568	34,914	0	104,050
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	380,000	380,000	646,400	0	1,406,400
601	1. Education	0	40,000	40,000	404,000	0	484,000
0601	1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	404,000	0	484,000
	Non Financial Assets	0	40,000	40,000	404,000	0	484,000
603	3. Health	0	340,000	340,000	242,400	0	922,400
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	340,000	340,000	242,400	0	922,400
	Non Financial Assets	0	340,000	340,000	242,400	0	922,400
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		0	62,720	62,720	63,347	43,147	231,934
704	4. Public Policy Management	0	62,720	62,720	63,347	43,147	231,934
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	62,720	62,720	63,347	43,147	231,934
	Use of goods and services	0	62,720	62,720	63,347	43,147	231,934
Grand Total		178,844	3,328,068	3,314,775	3,480,461	148,591	10,271,895

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Asuogyaman District - Atimpoku						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		10,060.3	625,414.6	631,668.8	631,668.8	1,888,752.2
Sub total		10,060.3	625,414.6	631,668.8	631,668.8	1,888,752.2
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	75,189.9	75,189.9	75,941.8	226,321.6
Sub total		0.0	75,189.9	75,189.9	75,941.8	226,321.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0				
31 Non Financial Assets		0.0	116,943.7	116,943.7	118,113.2	352,000.7
Sub total		0.0	116,943.7	116,943.7	118,113.2	352,000.7
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	252,000.0	252,000.0	254,520.0	758,520.0
31 Non Financial Assets		0.0	116,568.0	116,568.0	117,733.7	350,869.7
Sub total		0.0	368,568.0	368,568.0	372,253.7	1,109,389.7
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	13,146.9	0.0	0.0	13,146.9
Sub total		0.0	13,146.9	0.0	0.0	13,146.9
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0				
Sub total		0.0				
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	45,000.0	45,000.0	45,450.0	135,450.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0				
31 Non Financial Assets		0.0	235,817.0	235,817.0	529,055.2	1,000,689.2
Sub total		0.0	235,817.0	235,817.0	529,055.2	1,000,689.2
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	496,988.0	496,988.0	501,957.9	1,495,933.9
Sub total		0.0	496,988.0	496,988.0	501,957.9	1,495,933.9
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	350,000.0	350,000.0	252,500.0	752,500.0
Sub total		0.0	380,000.0	380,000.0	282,800.0	842,800.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		10,000.0	64,696.0	64,696.0	65,343.0	194,735.0
Sub total		10,000.0	64,696.0	64,696.0	65,343.0	194,735.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	31,102.4	31,102.4	31,413.4	93,618.1
Sub total		0.0	31,102.4	31,102.4	31,413.4	93,618.1
070104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	8,400.0	8,400.0	8,484.0	25,284.0
31 Non Financial Assets		0.0				
Sub total		0.0	8,400.0	8,400.0	8,484.0	25,284.0
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		91,900.8	332,812.5	318,412.5	285,721.4	808,162.4
28 Other expense		16,571.0	63,600.0	63,600.0	49,086.0	146,286.0
31 Non Financial Assets		50,311.4	44,357.0	44,357.0	44,800.6	133,514.6
Sub total		158,783.2	440,769.5	426,369.5	379,608.0	1,087,963.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	16,000.0	24,000.0	24,240.0	64,240.0
Sub total		0.0	16,000.0	24,000.0	24,240.0	64,240.0
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	123,220.0	123,220.0	124,452.2	370,892.2
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	173,220.0	173,220.0	174,952.2	521,392.2
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
31 Non Financial Assets		0.0	170,000.0	170,000.0	171,700.0	511,700.0
Sub total		0.0	170,000.0	170,000.0	171,700.0	511,700.0
Total		178,843.5	3,328,067.7	3,314,775.0	3,480,460.9	9,764,519.6

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	178,844	178,844	178,844	3,328,068	3,314,775	3,480,461
Financing:Central GoG Sources	7,929	7,929	7,929	1,217,720	1,220,361	1,226,719
21 Compensation of employees [GFS]	7,929	7,929	7,929	578,764	584,552	584,552
211 Wages and Salaries	7,929	7,929	7,929	578,764	584,552	584,552
21110 Established Position	0	0	0	578,764	584,552	584,552
21111 Non Established Position	7,929	7,929	7,929	0	0	0
22 Use of goods and services	0	0	0	507,012	503,865	508,904
221 Use of goods and services	0	0	0	507,012	503,865	508,904
22101 Materials - Office Supplies	0	0	0	491,065	491,065	495,976
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	13,147	10,000	10,100
31 Non Financial Assets	0	0	0	131,944	131,944	133,263
311 Fixed Assets	0	0	0	131,944	131,944	133,263
31113 Other structures	0	0	0	86,944	86,944	87,813
31122 Other machinery - equipment	0	0	0	45,000	45,000	45,450
Financing:IGF-Retained Sources	110,604	110,604	110,604	440,263	426,330	379,097
21 Compensation of employees [GFS]	2,132	2,132	2,132	46,651	47,117	47,117
211 Wages and Salaries	2,132	2,132	2,132	46,651	47,117	47,117
21111 Non Established Position	2,132	2,132	2,132	42,651	43,077	43,077
21112 Other Allowances	0	0	0	4,000	4,040	4,040
22 Use of goods and services	91,901	91,901	91,901	330,013	315,613	282,893
221 Use of goods and services	91,901	91,901	91,901	330,013	315,613	282,893
22101 Materials - Office Supplies	13,033	13,033	13,033	50,400	50,400	8,484
22102 Utilities	0	0	0	6,440	6,440	6,504
22103 General Cleaning	1,500	1,500	1,500	17,712	17,712	17,889
22104 Rentals	646	646	646	10,800	10,800	10,908
22105 Travel - Transport	13,432	13,432	13,432	140,000	125,600	141,400
22106 Repairs - Maintenance	1,540	1,540	1,540	12,241	12,241	12,363
22107 Training - Seminars - Conferences	3,950	3,950	3,950	24,500	24,500	24,745
22109 Special Services	33,858	33,858	33,858	49,000	49,000	43,430
22111 Other Charges - Fees	0	0	0	1,920	1,920	0
22112 Emergency Services	23,943	23,943	23,943	17,000	17,000	17,170
28 Other expense	16,571	16,571	16,571	63,600	63,600	49,086
282 Miscellaneous other expense	16,571	16,571	16,571	63,600	63,600	49,086
28210 General Expenses	16,571	16,571	16,571	63,600	63,600	49,086
Financing:CF (Assembly) Sources	60,311	60,311	60,311	1,166,770	1,164,770	1,103,698

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	10,000	10,000	10,000	584,596	582,596	588,422
221 Use of goods and services	10,000	10,000	10,000	584,596	582,596	588,422
22101 Materials - Office Supplies	10,000	10,000	10,000	129,696	129,696	130,993
22102 Utilities	0	0	0	212,000	212,000	214,120
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	96,400	104,400	105,444
22108 Consulting Services	0	0	0	60,000	50,000	50,500
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	50,311	50,311	50,311	582,174	582,174	515,276
311 Fixed Assets	0	0	0	537,817	537,817	470,475
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Non residential buildings	0	0	0	245,817	245,817	175,555
31113 Other structures	0	0	0	30,000	30,000	30,300
31121 Transport - equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery - equipment	0	0	0	32,000	32,000	32,320
312 Inventories	50,311	50,311	50,311	44,357	44,357	44,801
31222 Work - progress	50,311	50,311	50,311	44,357	44,357	44,801
Financing:CF (MP) Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
Financing:Pooled Sources	0	0	0	26,027	26,027	26,287
22 Use of goods and services	0	0	0	26,027	26,027	26,287
221 Use of goods and services	0	0	0	26,027	26,027	26,287
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	26,027	26,027	26,287
Financing:DDF Sources	0	0	0	477,288	477,288	744,661
22 Use of goods and services	0	0	0	62,720	62,720	63,347
221 Use of goods and services	0	0	0	62,720	62,720	63,347
22107 Training - Seminars - Conferences	0	0	0	62,720	62,720	63,347
31 Non Financial Assets	0	0	0	414,568	414,568	681,314
311 Fixed Assets	0	0	0	414,568	414,568	681,314
31112 Non residential buildings	0	0	0	380,000	380,000	646,400
31113 Other structures	0	0	0	34,568	34,568	34,914
Grand Total	178,844	178,844	178,844	3,328,068	3,314,775	3,480,461

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Asuogyaman District - Atimpoku	578,764	1,091,608	714,118	2,384,490	46,651	393,613	0	440,263	0	0	0	0	0	88,747	414,568	503,315	3,328,068
Central Administration	236,441	139,300	264,357	640,098	46,651	393,613	0	440,263	0	0	0	0	0	62,720	0	62,720	1,143,081
Administration (Assembly Office)	236,441	139,300	264,357	640,098	46,651	393,613	0	440,263	0	0	0	0	0	62,720	0	62,720	1,143,081
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	496,988	195,817	692,805	0	0	0	0	0	0	0	0	0	0	40,000	40,000	732,805
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	496,988	195,817	692,805	0	0	0	0	0	0	0	0	0	0	40,000	40,000	732,805
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	30,000	10,000	40,000	0	0	0	0	0	0	0	0	0	0	340,000	340,000	380,000
Office of District Medical Officer of Health	0	30,000	10,000	40,000	0	0	0	0	0	0	0	0	0	0	340,000	340,000	380,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	252,000	82,000	334,000	0	0	0	0	0	0	0	0	0	0	34,568	34,568	368,568
	0	252,000	82,000	334,000	0	0	0	0	0	0	0	0	0	0	34,568	34,568	368,568
Agriculture	332,680	49,163	30,000	411,843	0	0	0	0	0	0	0	0	0	26,027	0	26,027	437,870
	332,680	49,163	30,000	411,843	0	0	0	0	0	0	0	0	0	26,027	0	26,027	437,870
Physical Planning	0	13,147	0	13,147	0	0	0	0	0	0	0	0	0	0	0	0	13,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	13,147	0	13,147	0	0	0	0	0	0	0	0	0	0	0	0	13,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	102,610	0	102,610	0	0	0	0	0	0	0	0	0	0	0	0	102,610
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	95,798	0	95,798	0	0	0	0	0	0	0	0	0	0	0	0	95,798
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	9,643	0	131,944	141,587	0	0	0	0	0	0	0	0	0	0	0	0	141,587
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,513	0	0	4,513	0	0	0	0	0	0	0	0	0	0	0	0	4,513
Water	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Feeder Roads	5,130	0	86,944	92,074	0	0	0	0	0	0	0	0	0	0	0	0	92,074
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	8,400	0	8,400	0	0	0	0	0	0	0	0	0	0	0	0	8,400
Office of Departmental Head	0	8,400	0	8,400	0	0	0	0	0	0	0	0	0	0	0	0	8,400
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			249,241		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101000	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)						
Location Code	0510100	Asuogyaman - Atimpoku						

					Compensation of employees [GFS]			236,441
Objective	000000	Compensation of Employees				236,441		
National Strategy	0000000	Compensation of Employees				236,441		
Output	0000		Yr.1	Yr.2	Yr.3	236,441		
			0	0	0			
Activity	000000		0.0	0.0	0.0	236,441		
		Wages and Salaries				236,441		
		21110 Established Position				236,441		
		2111001 Established Post				236,441		

					Use of goods and services			12,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,800		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,800		
Output	0003	All official travelling and transport are paid	Yr.1	Yr.2	Yr.3	2,800		
			1	1	1			
Activity	000003	Vehicle maintenance allowance	1.0	1.0	1.0	2,800		
		Use of goods and services				2,800		
		22105 Travel - Transport				2,800		
		2210502 Maintenance & Repairs - Official Vehicles				2,800		

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,000		
Output	0002	Planning scheme prepared	Yr.1	Yr.2	Yr.3	10,000		
			1	1				
Activity	000001	Preparation of planning scheme	1.0	1.0	1.0	10,000		
		Use of goods and services				10,000		
		22108 Consulting Services				10,000		
		2210802 External Consultants Fees				10,000		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0		
Output	0002	Increase revenue from Lands by 10%	Yr.1	Yr.2	Yr.3	0		
			3	4	3			
Activity	000004	Tax Education	1.0	1.0	1.0	0		
		Use of goods and services				0		
		22107 Training - Seminars - Conferences				0		
		2210702 Visits, Conferences / Seminars (Local)				0		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			440,263
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101000	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)				
Location Code	0510100	Asuogyaman - Atimpoku				
Compensation of employees [GFS]						46,651
Objective	000000	Compensation of Employees				46,651
National Strategy	0000000	Compensation of Employees				46,651
Output	0000		Yr.1	Yr.2	Yr.3	46,651
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,651
Wages and Salaries						46,651
21111 Non Established Position						42,651
2111102 Monthly paid & casual labour						42,651
21112 Other Allowances						4,000
2111238 Overtime Allowance						4,000
Use of goods and services						330,013
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				330,013
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				182,881
Output	0001	All utilities paid by the end of 2013	Yr.1	Yr.2	Yr.3	6,440
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22102 Utilities						4,200
2210201 Electricity charges						4,200
Activity	000002	Water	1.0	1.0	1.0	600
Use of goods and services						600
22102 Utilities						600
2210202 Water						600
Activity	000003	Telecommunication	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22102 Utilities						1,400
2210203 Telecommunications						1,400
Activity	000004	Postal charges	1.0	1.0	1.0	240
Use of goods and services						240
22102 Utilities						240
2210204 Postal Charges						240
Output	0002	Office consumables are procured by the end of 2013	Yr.1	Yr.2	Yr.3	26,200
			1	1	1	
Activity	000001	Printing/Value books	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22101 Materials - Office Supplies						8,400
2210101 Printed Material & Stationery						8,400
Activity	000002	Stationery	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210101 Printed Material & Stationery						9,000
Activity	000003	Hospital Expenses	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210105 Drugs						3,000
Activity	000004	Cleaning/Sanitation Materials	1.0	1.0	1.0	5,800
Use of goods and services						5,800
22103 General Cleaning						5,800
2210301 Cleaning Materials						5,800
Output	0003	All official travelling and transport are paid	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Travelling Allowance	1.0	1.0	1.0	14,400
Use of goods and services						14,400
22105 Travel - Transport						14,400
2210512 Mileage Allowance						14,400
Activity	000002	Running cost of vehicles	1.0	1.0	1.0	84,000
Use of goods and services						84,000
22105 Travel - Transport						84,000
2210505 Running Cost - Official Vehicles						84,000
Activity	000004	Night allowance	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210510 Night allowances						8,000
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0	33,600
Use of goods and services						33,600
22105 Travel - Transport						33,600
2210502 Maintenance & Repairs - Official Vehicles						33,600
Output	0004	All Assembly properties repaired and maintained	Yr.1	Yr.2	Yr.3	10,241
			1	1	1	
Activity	000001	Maintenance of office buildings	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210603 Repairs of Office Buildings						4,000
Activity	000002	Office machines	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22106 Repairs - Maintenance						1,600
2210605 Maintenance of Machinery & Plant						1,600
Activity	000003	Grounds	1.0	1.0	1.0	641
Use of goods and services						641
22106 Repairs - Maintenance						641
2210615 Recreational Parks						641
Activity	000004	Sanitary structures	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
Activity	000005	Office furniture	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210604 Maintenance of Furniture & Fixtures						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					147,132
Output	0005	General Expenditure incurred to ensure efficient management by 2013	Yr.1	Yr.2	Yr.3		64,432
			1	1	1		
Activity	000001	Sanitation equipment	1.0	1.0	1.0		4,312
		Use of goods and services					4,312
	22103	General Cleaning					4,312
	2210301	Cleaning Materials					4,312
Activity	000002	Tools and Equipments	1.0	1.0	1.0		3,400
		Use of goods and services					3,400
	22103	General Cleaning					3,400
	2210301	Cleaning Materials					3,400
Activity	000003	Entertainment/Protocol	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210103	Refreshment Items					30,000
Activity	000004	Departmental Training	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
	22107	Training - Seminars - Conferences					14,000
	2210708	Refreshments					14,000
Activity	000005	Accommodation of Guests	1.0	1.0	1.0		10,800
		Use of goods and services					10,800
	22104	Rentals					10,800
	2210404	Hotel Accommodations					10,800
Activity	000006	Bank charges	1.0	1.0	1.0		1,920
		Use of goods and services					1,920
	22111	Other Charges - Fees					1,920
	2211101	Bank Charges					1,920
Output	0006	Miscellaneous expenditure incurred to ensure smooth running of the Assembly	Yr.1	Yr.2	Yr.3		82,700
			1	1	1		
Activity	000001	Public education	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210711	Public Education & Sensitization					8,000
Activity	000002	Traditional Authority	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210614	Traditional Authority Property					5,000
Activity	000003	Assembly meetings	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22109	Special Services					30,000
	2210905	Assembly Members Sittings All					30,000
Activity	000006	Advert/Publication	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22107	Training - Seminars - Conferences					2,500
	2210711	Public Education & Sensitization					2,500
Activity	000007	National Day celebrations	1.0	1.0	1.0		13,000
		Use of goods and services					13,000
	22109	Special Services					13,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210902 Official Celebrations						13,000
Activity	000008	Support for Area Councils	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210906 Unit Committee/T. C. M. Allow						6,000
Activity	000010	Grave yard	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22103 General Cleaning						1,200
2210301 Cleaning Materials						1,200
Activity	000012	Contingency	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22112 Emergency Services						17,000
2211203 Emergency Works						17,000
Other expense						63,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				63,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				63,600
Output	0005	General Expenditure incurred to ensure efficient management by 2013	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000007	Incentive awards	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
28210 General Expenses						9,600
2821008 Awards & Rewards						9,600
Output	0006	Miscellaneous expenditure incurred to ensure smooth running of the Assembly	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000004	Other expenditure	1.0	1.0	1.0	36,000
Miscellaneous other expense						36,000
28210 General Expenses						36,000
2821006 Other Charges						36,000
Activity	000005	Legal issues	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821002 Professional fees						3,000
Activity	000009	Donations	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					390,857
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101000	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)						
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								126,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						50,000
Output	0001	Plan and budget prepared		Yr.1	Yr.2	Yr.3		50,000
				1	1			
Activity	000001	Plan and budget preparation		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210113 Feeding Cost								20,000
Activity	000002	Revaluation of properties		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210801 Local Consultants Fees								30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						16,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						16,000
Output	0001	Increase in the collection of Rate by 10% by the end of December 2014		Yr.1	Yr.2	Yr.3		16,000
				4	3	3		
Activity	000004	Tax education		2.0	3.0	3.0		16,000
Use of goods and services								16,000
22107 Training - Seminars - Conferences								16,000
2210711 Public Education & Sensitization								16,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						60,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation						20,000
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000005	Plan and budget preparation		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						40,500
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance		Yr.1	Yr.2	Yr.3		40,500
				1	1	1		
Activity	000001	Conduct routine maintenance of office equipment		1.0	1.0	1.0		10,500
Use of goods and services								10,500
22106 Repairs - Maintenance								10,500
2210606 Maintenance of General Equipment								10,500
Activity	000004	Monitor and evaluate development programmes		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210103 Refreshment Items								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000006	Routine maintenance of vehicles and motor bikes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210605 Maintenance of Machinery & Plant						15,000
Non Financial Assets						264,357
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,357
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				44,357
Output	0007	Contingency provided to cater for unforeseen circumstances	Yr.1	Yr.2	Yr.3	44,357
			1	1	1	
Activity	000001	Contingencies	1.0	1.0	1.0	44,357
Inventories						44,357
31222 Work - progress						44,357
3122201 WIP-Buildings and other structures						44,357
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				50,000
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000007	Procure cesspit emptier	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				170,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				130,000
Output	0002	Magistrate court constructed	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Construction of magistrate court	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31111 Dwellings						65,000
3111101 Buildings and other structures						65,000
Output	0003	Staff bungalow constructed	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Staff bungalow constructed	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31111 Dwellings						65,000
3111103 Bungalows/Palace						65,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				40,000
Output	0001	Support for self help projects	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Procure building materials	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			62,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101000	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office)						
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								62,720
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						62,720
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels						20,000
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Capacity building for Assembly members		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						42,720
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance		Yr.1	Yr.2	Yr.3		42,720
				1	1	1		
Activity	000003	Training for staff		1.0	1.0	1.0		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,720
Total Cost Centre								1,143,081

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					448,988
Function Code	70912	Primary education						
Organisation	1530302002	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services 448,988

Objective	060102	2. Improve quality of teaching and learning						448,988
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						448,988
Output	0002	School feeding programme impemented annually	Yr.1	Yr.2	Yr.3			448,988
			1	1	1			
Activity	000001	Implement school feeding programme	1.0	1.0	1.0			448,988

Use of goods and services								448,988
22101	Materials - Office Supplies							448,988
2210113	Feeding Cost							448,988

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					48,000
Function Code	70912	Primary education						
Organisation	1530302002	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services 48,000

Objective	060102	2. Improve quality of teaching and learning						48,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						48,000
Output	0001	Quality of teaching and learning improved by the end of 2013	Yr.1	Yr.2	Yr.3			48,000
			1	1	1			
Activity	000001	Support for STME Clinic	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

Activity	000002	Provision of scholarship to deserving students	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210710	Staff Development							15,000

Activity	000003	Support for best teacher award	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

Activity	000004	Organise my first day in school	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22107	Training - Seminars - Conferences							7,000
2210701	Training Materials							7,000

Activity	000005	Support for cultural and sports festivals	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	496,988
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<i>Total By Funding</i>			195,817	
Function Code	70921		Lower-secondary education					
Organisation	1530302003		Asuogyaman District - Atimpoku Education, Youth and Sports Education Junior High Eastern					
Location Code	0510100		Asuogyaman - Atimpoku					

Non Financial Assets 195,817

Objective	060101	1. Increase equitable access to and participation in education at all levels						195,817
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						195,817
Output	0001	A total of 8 separate classroom block completed by 2013	Yr.1	Yr.2	Yr.3			195,817
			3	2	3			
Activity	000002	Construction of 1 No 6-unit classroom at Abume	1.0	1.0	1.0			85,000

Fixed Assets								85,000
31112		Non residential buildings						85,000
3111205		School Buildings						85,000

Activity	000003	Construction of 1 No 6-unit classroom at Adjena SHS	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
31112		Non residential buildings						80,000
3111205		School Buildings						80,000

Activity	000005	Rehabilitation of JHS block at Frankadua	1.0	1.0	1.0			30,817
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Fixed Assets								30,817
31112		Non residential buildings						30,817
3111205		School Buildings						30,817

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<i>Total By Funding</i>			40,000	
Function Code	70921		Lower-secondary education					
Organisation	1530302003		Asuogyaman District - Atimpoku Education, Youth and Sports Education Junior High Eastern					
Location Code	0510100		Asuogyaman - Atimpoku					

Non Financial Assets 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0001	A total of 8 separate classroom block completed by 2013	Yr.1	Yr.2	Yr.3			40,000
			3	2	3			
Activity	000001	Construction of 1 No 6-unit classroom at Sedom	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31112		Non residential buildings						40,000
3111205		School Buildings						40,000

Total Cost Centre 235,817

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		40,000	
Function Code	70721	General Medical services (IS)						
Organisation	1530401000	Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health						
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								30,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0003	Medical Screening conducted annually	Yr.1	Yr.2	Yr.3			15,000
			1	1				
Activity	000001	Mass medical screening	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210104 Medical Supplies								15,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						15,000
Output	0002	HIV and AIDS prevalence reduced by 20% by the year 2013	Yr.1	Yr.2	Yr.3			15,000
			1	1				
Activity	000001	Financial Support for HIV and AIDS activities	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210105 Drugs								10,000
2210113 Feeding Cost								5,000
Non Financial Assets								10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Access to quality health care increased by 20% by December 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1				
Activity	000004	Support immunization and malaria programmes	1.0	1.0	1.0			10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111207 Health Centres								10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			340,000
Function Code	70721	General Medical services (IS)				
Organisation	1530401000	Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health				
Location Code	0510100	Asuogyaman - Atimpoku				
					Non Financial Assets	340,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				340,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				340,000
Output	0001	Access to quality health care increased by 20% by December 2013		Yr.1	Yr.2	Yr.3
				1	1	340,000
Activity	000001	Construct 1 No Community clinic at Atimpoku		1.0	1.0	1.0
						100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111202	Clinics				100,000
Activity	000002	Rehabilitate Adjena and Senchi clinic		1.0	1.0	1.0
						40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111202	Clinics				40,000
Activity	000003	Construct 2 No 4-unit semi-detached nurses quarters		1.0	1.0	1.0
						200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111202	Clinics				200,000
					Total Cost Centre	380,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	334,000
Function Code	70510	Waste management					
Organisation	1530500000	Asuogyaman District - Atimpoku Waste Management					
Location Code	0510100	Asuogyaman - Atimpoku					

							Use of goods and services			252,000
Objective	030801	1. Manage waste, reduce pollution and noise								252,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								252,000
Output	0001	Refuse dumping site fumigated and well kept by 2013			Yr.1	Yr.2	Yr.3		252,000	
				1	1	1				
Activity	000001	Fumigate final dumping site			1.0	1.0	1.0		212,000	
Use of goods and services									212,000	
22102 Utilities									212,000	
2210205 Sanitation Charges									212,000	
Activity	000002	Clearing of refuse			1.0	1.0	1.0		40,000	
Use of goods and services									40,000	
22103 General Cleaning									40,000	
2210302 Contract Cleaning Service Charges									40,000	
							Non Financial Assets			82,000
Objective	030801	1. Manage waste, reduce pollution and noise								82,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								32,000
Output	0001	Refuse dumping site fumigated and well kept by 2013			Yr.1	Yr.2	Yr.3		32,000	
				1	1	1				
Activity	000003	Provision of 10 refuse containers(skip bins)			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
31122 Other machinery - equipment									20,000	
3112201 Purchase of Plant & Equipment									20,000	
Activity	000004	Purchase of sanitary equipments			1.0	1.0	1.0		12,000	
Fixed Assets									12,000	
31122 Other machinery - equipment									12,000	
3112201 Purchase of Plant & Equipment									12,000	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								50,000
Output	0002	Cesspit emptier procured			Yr.1	Yr.2	Yr.3		50,000	
				1						
Activity	000001	Procure Cesspit emptier			1.0	1.0	1.0		50,000	
Fixed Assets									50,000	
31121 Transport - equipment									50,000	
3112101 Vehicle									50,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 951	DDF		<i>Total By Funding</i>			34,568	
Function Code	70510	Waste management						
Organisation	1530500000	Asuogyaman District - Atimpoku Waste Management						
Location Code	0510100	Asuogyaman - Atimpoku						
Non Financial Assets								34,568
Objective	030801	1. Manage waste, reduce pollution and noise						34,568
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						34,568
Output	0001	Refuse dumping site fumigated and well kept by 2013		Yr.1	Yr.2	Yr.3		34,568
				1	1	1		
Activity	000006	Rehabilitation of 2 Public Toilets		1.0	1.0	1.0		34,568
Fixed Assets								34,568
	31113	Other structures						34,568
	3111303	Toilets						34,568
Total Cost Centre								368,568

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 361,843
Function Code	70421	Agriculture cs						
Organisation	1530600000	Asuogyaman District - Atimpoku Agriculture						
Location Code	0510100	Asuogyaman - Atimpoku						

								Compensation of employees [GFS]	332,680
Objective	000000	Compensation of Employees						332,680	
National Strategy	0000000	Compensation of Employees						332,680	
Output	0000				Yr.1	Yr.2	Yr.3	332,680	
					0	0	0		
Activity	000000				0.0	0.0	0.0	332,680	

Wages and Salaries								332,680
21110	Established Position							332,680
2111001	Established Post							332,680

								Use of goods and services	29,163
Objective	030101	1. Improve agricultural productivity						29,163	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						29,163	
Output	0001	Agricultural output increased by 50% by the end of 2013			Yr.1	Yr.2	Yr.3	29,163	
					1	1	1		
Activity	000005	Field operation and monitoring			1.0	1.0	1.0	29,163	

Use of goods and services								29,163
22101	Materials - Office Supplies							29,163
2210102	Office Facilities, Supplies & Accessories							29,163

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			50,000	
Function Code	70421	Agriculture cs						
Organisation	1530600000	Asuogyaman District - Atimpoku Agriculture						
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								20,000
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	0001	Agricultural output increased by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000003	Organise farmers day		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						5,000
Output	0001	Agricultural output increased by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Organize training programmes for farmers		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Non Financial Assets								30,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						30,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						30,000
Output	0001	Provide market stores for foodstuff traders		Yr.1	Yr.2	Yr.3		30,000
				1				
Activity	000001	Construction of market stores		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111304 Markets								30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	99 902	Pooled			Total By Funding 26,027
Function Code	70421	Agriculture cs			
Organisation	1530600000	Asuogyaman District - Atimpoku Agriculture			
Location Code	0510100	Asuogyaman - Atimpoku			
Use of goods and services					26,027
Objective	030101	1. Improve agricultural productivity			26,027
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension			26,027
Output	0001	Agricultural output increased by 50% by the end of 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Training of extension officers	1.0	1.0	1.0
					26,027
Use of goods and services					26,027
	22107	Training - Seminars - Conferences			26,027
	2210702	Visits, Conferences / Seminars (Local)			26,027
Total Cost Centre					437,870

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1530702000	Asuogyaman District - Atimpoku Physical Planning Town and Country Planning						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services								3,147
Objective	050605	5. Promote well structured and integrated urban development						3,147
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						3,147
Output	0001	Planning schemes developed for all the six Area councils by the end of 2013	Yr.1	Yr.2	Yr.3			3,147
			1	1	1			
Activity	000001	Creation of layouts (schemes) for six major towns	1.0	1.0	1.0			3,147
Use of goods and services								3,147
22108 Consulting Services								3,147
2210801 Local Consultants Fees								3,147

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1530702000	Asuogyaman District - Atimpoku Physical Planning Town and Country Planning						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services								10,000
Objective	050605	5. Promote well structured and integrated urban development						10,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						10,000
Output	0001	Planning schemes developed for all the six Area councils by the end of 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Creation of layouts (schemes) for six major towns	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000

Total Cost Centre **13,147**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	71040	Family and children						6,102
Organisation	1530802000	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services 6,102

Objective	061502	2. Enhanced public awareness on women's issues						6,102
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						6,102
Output	0001	Public educated on issues of women	Yr.1	Yr.2	Yr.3			6,102
			1	1	1			
Activity	000001	Public education on women issues	1.0	1.0	1.0			6,102

Use of goods and services								6,102
22101	Materials - Office Supplies							6,102
2210103	Refreshment Items							6,102

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						89,696
Organisation	1530802000	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services 89,696

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						64,696
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						64,696
Output	0001	Vulnerable and marginalised groups supported	Yr.1	Yr.2	Yr.3			64,696
			1	1	1			
Activity	000001	Provision of financial support	1.0	1.0	1.0			64,696

Use of goods and services								64,696
22101	Materials - Office Supplies							64,696
2210120	Purchase of Petty Tools/Implements							64,696

Objective	061502	2. Enhanced public awareness on women's issues						25,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						25,000
Output	0002	Supprt for youth employment programmes	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000001	Financial Support.	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22107	Training - Seminars - Conferences							25,000
2210701	Training Materials							25,000

Total Cost Centre 95,798

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	6,812
Function Code	70620	Community Development				
Organisation	1530803000	Asuogyaman District - Atimpoku Social Welfare & Community Development Community Development				
Location Code	0510100	Asuogyaman - Atimpoku				
Use of goods and services						6,812
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				6,812
National Strategy	6110201	2.1. Create public awareness on children's rights				6,812
Output	0001	Citizens educated on rights and responsibility	Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Public education on civic rights and responsibilities	1.0	1.0	1.0	6,812
Use of goods and services						6,812
22101 Materials - Office Supplies						6,812
2210103 Refreshment Items						6,812
Total Cost Centre						6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 4,513	
Function Code	70610	Housing development				
Organisation	1531002000	Asuogyaman District - Atimpoku Works Public Works				
Location Code	0510100	Asuogyaman - Atimpoku				
Compensation of employees [GFS]					4,513	
Objective	000000	Compensation of Employees			4,513	
National Strategy	0000000	Compensation of Employees			4,513	
Output	0000		Yr.1	Yr.2	Yr.3	4,513
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,513
Wages and Salaries					4,513	
21110 Established Position					4,513	
2111001 Established Post					4,513	
Total Cost Centre					4,513	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			45,000
Function Code	70630	Water supply				
Organisation	1531003000	Asuogyaman District - Atimpoku Works Water				
Location Code	0510100	Asuogyaman - Atimpoku				
Non Financial Assets						45,000
Objective	051102	2. Accelerate the provision of affordable and safe water				45,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				45,000
Output	0001	Safe and potable water supplied by 2013	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Construct bore holes	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31122	Other machinery - equipment				45,000
	3112207	Other Assets				45,000
Total Cost Centre						45,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			92,074
Function Code	70451	Road transport				
Organisation	1531004000	Asuogyaman District - Atimpoku Works Feeder Roads				
Location Code	0510100	Asuogyaman - Atimpoku				
Compensation of employees [GFS]						5,130
Objective	000000	Compensation of Employees				5,130
National Strategy	0000000	Compensation of Employees				5,130
Output	0000		Yr.1	Yr.2	Yr.3	5,130
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,130
Wages and Salaries						5,130
21110 Established Position						5,130
2111001 Established Post						5,130
Non Financial Assets						86,944
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				86,944
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				86,944
Output	0001	Deplorable feeder roads reshaped to enhance movement of farm produce to markets by the end of 2013	Yr.1	Yr.2	Yr.3	86,944
			1	1	1	
Activity	000001	Reshaping of feeder roads	1.0	1.0	1.0	56,648
Fixed Assets						56,648
31113 Other structures						56,648
3111301 Roads						56,648
Activity	000002	Regravelling of feeder road	1.0	1.0	1.0	30,296
Fixed Assets						30,296
31113 Other structures						30,296
3111301 Roads						30,296
Total Cost Centre						92,074

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)			Total By Funding 8,400
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1531101000	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head			
Location Code	0510100	Asuogyaman - Atimpoku			
Use of goods and services					8,400
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			8,400
National Strategy	2010602	6.2 Promote increased job creation			8,400
Output	0001	Public- Private participation promoted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for client exhibition shows	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
	22105	Travel - Transport			6,000
	2210511	Local travel cost			6,000
Activity	000003	Marching fund for Rural Enterprise project	1.0	1.0	1.0
					2,400
		Use of goods and services			2,400
	22107	Training - Seminars - Conferences			2,400
	2210701	Training Materials			2,400
Total Cost Centre					8,400
Total Vote					3,328,068