



REPUBLIC OF GHANA

COMPOSITE BUDGET

of the

ATEBUBU-AMANTIN DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system aims at achieving the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Atebubu-Amantin District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017).

Vision

The Vision of the Assembly is to harness and mobilize the resources within its area of jurisdiction to alleviate poverty and transform its local economy into a vibrant and developed enclave.

Mission Statement

The Atebubu-Amantin District Assembly exists to formulate and implement policies directed at promoting good quality education, improving health, sanitation and sound environment and reduce poverty among its people. This will be achieved through the judicious use of its available material and human resources.

BACKGROUND OF THE DISTRICT ASSEMBLY

The Atebubu-Amantin District is one of the 27 Districts/Municipalities in the Brong-Ahafo Region of Ghana. The District was known as the Atebubu District until the year 2004 when the Pru District was carved out of it. The Legislative Instrument that established the District Assembly is LI 1770.

Location and Size

The Atebubu- Amantin District has Atebubu as its capital and shares boundaries with seven (6) other districts namely: Ejura-Sekyeredumase, Nkoranza North, Sene West, Seyere West, Sekyere East and Pru District. The District lies approximately between latitude 7°23N and 7°55N and Longitude 0°30'W and 1°26'W. The District covers approximately a total land area of about 3,120sq km made up of settlements which are mostly rural. The District is part of the traditional Zone between the savannah wood land of Northern Ghana and the forest belt of the south.

Composition of the Assembly

The Assembly has a total of 45 Assembly members, made up of 33 elected Assembly Members, 10 government appointees, one (1) Member of Parliament as well as the District Chief Executive of the Assembly. All the five female members are government appointees. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;

- Atebubu Urban Council

- Amantin Town Council
- Jato Zongo Area Council
- Kokrompe Area Council
- Nyomoase Area Council
- Akokoa Area Council
- Duabone Area Council

Population and Size

The population of the Atebubu-Amantin District according to the 2010 population and Housing Census stood at 105,938 comprising 52,264 females and 53,674 males. The concentration is in principal towns of Atebubu and Amantin which are Urban settlements.

The District Economy

The economy of Atebubu-Amantin District is dominated by agriculture and its related activities. The sector accounts for 70 percent of the active labour force compared with 57.0 percent at the national level. Next sector importance to agriculture is Commerce which employed 22 percent, followed by service 7 percent and industry 3 percent (see Table below)

Table 1: District Employment Structure

Economic Activity	2012 (%)	2013 (%)
Agriculture	70	75.4
Commerce	20	16.3
Service	7.0	6.1
Industry	3.0	2.2
Totals	100	100

Source: Atebubu-Amantin District Assembly / DPCU Field Data, 2010.

About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure increased to the current figure of 75.4 percent. It is

observed that, the percentage of the active population engaged in agriculture is increasing. The data indicate that the predominance of agricultural sector has been increasing over the years. People are moving away from commerce, service and industry to agricultural sector.

As the figure for agriculture increased, commerce, service and industrial sectors dropped marginally. In spite of the challenges, agriculture remains the predominant occupation in the district. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities. Agriculture is therefore vital to the overall economic growth and development of the Atebubu-Amantin District.

Broad District Policy Objectives

The overall policy objective of the District is to enhance the socio-economic and political well being of the people within the District through effective resource mobilization.

Other policy objectives in line with the NMTDPF of the District are:

To ensure and sustain microeconomic stability in the District

To accelerate agricultural modernization and sustain the natural resource of the District

To improve human resource development, productivity and employment

To expand infrastructure development, increase energy supply and human settlement

To promote and sustain transparent and accountable governance in the district

Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery

- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Atebubu - Amantin District Assembly as at December, 2012 and June 2013 per departments.

Revenue performance

Table 2: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (Central)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	401,380.00	296,875.02	348,201.00	176,166.25	172,034.75	50.59
GOG	3,300,743.97	2,398,845.56	4,011,751.17	371,358.00	3,640,393.00	9.26
Transfers						
DACF	2,500,000.0	448,218.11	1,050,413.0		943,752.49	10.1

	0		0	106,660.51		5
DDF	600,000.00	961,402.99	795,497.00	499,077.00	296,420.00	62.7 4
Other donor transfers	396,018.28	293,306.90	985,000.00	127,719.85	857,280.15	12.9 7
TOTAL	7,189,142.25	4,398,648.58	7,190,862.17	1,280,981.61	5,909,880.39	

From the table above it could be seen that the overall performance of the district as at 31st December 2012 was encouraging. The total revenue of the Assembly amounted to GH¢4,398,648.58. This constitutes about 61.11% of total estimated revenue of GH¢7,198,142.25.

To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

The table below shows the expenditure performance of the departments of the assembly.

Table 1: Status of 2013 Budget Implementation - Central Administration

Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	850,725.97	707,380.54	761,856.17	142,635.33	619,220.84	18.7
Goods & Services	435,416.92	291,472.31	3,590,656.00	659,037.49	2,931,618.51	18.4
Assets	5,911,999.36	3,399,957.73	2,838,350.00	479,308.79	2,359,041.21	16.9
TOTAL	7,198,142.25	4,398,810.58	7,190,862.17	1,280,981.61	5,909,880.56	54.0

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent as at June 2013 represents 17.82% of the budgeted amount which is on the lower side.

Table 2: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (Agric Dept)						
Performance as at June 30 th 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	260,325.43	22,264.18	590,264.18	312,830.92	277,433.26	52
Goods & Services	45,945.00	36,612.00	28,198.00	1,101.48	270,96.56	3.9
Assets	89,256.69	-	89,256.69	-	89,256.69	0
TOTAL	395,527.12	59,224.18	707,718.87	313,932.40	304,529.82	44.36

On the compensation, Government has done well to pay the staff of MOFA Atebubu-Amantin District. Goods and services on the other hand, received little boost to MOFA in Atebubu-Amantin District whiles none of the assets has been disposed off.

Table 3: Status of 2013 Budget Implementation - Department of Social Welfare and Community Development

Performance as at June 30 th 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30th 2013	Variance	%

	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	24,933.00	35,619.74	39,945.71	30,158.00	9,787.71	75.4
Goods & Services	855.00	144.02	-	-	-	--
Assets	-	-	-	-	-	-
TOTAL	25,788.00	35,763.76	39945.71	30,158.00	9,787.71	75.4

The 2% share of the DACF for P.W.D's is a regular source of income available for carrying out activities that concern them.

Table 6: Status of 2013 Budget Implementation –TRADE AND INDUSTRY

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (Trade and Industry dept))						
Performance as at June 30 th 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	40,365.12	38,791.92	24,561.84	12,280.92	12,280.92	50
Goods & Services	5,550.00	2,000.00	6500.00	2000.00	85,040.95	6.82
Assets	-	-	5,947.00	-	5,947	
TOTAL	45,915.12	40,791.92	37,008.84	14,280.00	102,968	

The trade and industry department in the district consists of the Business Advisory Centre and Co-operative. This department had always received support from the Assembly's share of District Assembly Common Fund to carry out its activities within the district.

**Table 4: Status of 2013 Budget Implementation – Physical Planning
Department**

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (Physical Planning dept)						
Performance as at June 30 th 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	192,537.00	-	192,537.00	
Goods & Services	15,000.00	-	15,000.00	-	15,000.00	
Assets	-	-	-	-		
TOTAL	15,000.00	-	207,537.00	-	207,537.00	

This department has no expenditure made. It has no budget for compensation and assets. The GH¢15,000.00 budget for goods and services which was specifically provided for spatial planning could not materialized because of non-availability of funds.

**Table 8: Status of 2013 Budget Implementation - Education, Youth and
Sports (schedule 2)**

Composite budget (Education dept)						
Performance as at June 30 th 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	20,165,213.40	16,714,615.98	22,157,370.80	10,071,532.18	12,085,838.62	45.55
Goods & Services	23,567.50	20,123.54	28,937.80	28,937.80	0	100

Assets	-	-	7,204.20	7,204.20	0	100
TOTAL	20188780.9	16,734,739.5	22,193,512.8	10,107,647.1	12,085,838.6	
		2	0	8	2	

A total percentage of 45.5% was paid as employee compensation. This means that Government has done extremely well by paying G.E.S staff in Atebubu-Amantin District. Goods and services however, received an insignificant boost to G.E.S while assets also received very little support.

Table 9: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation						
Composite budget (Health dept)						
Performance as at June 30 th 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,443,827.13	1,443,827.13	1,622,964.96	805,982.48	816,982.48	49.66
Goods & Services	832711.97	738514.66	782,162.40	364166.20	417,996.20	46.56
Assets	658,854.88	65854.00	287759.90	-	287,759.90	0
TOTAL	2935393.98	2248195.79	2,692,887.26	1,170,148.68	1,522,738.58	43.45

The total percentage of 43.45% could have gone up if funds for GOG services and Administration and sector Budget support (SBS) were to flow in for the first Quarter. The Goods and Services expenditure quoted is basically from the IGF Drugs and Service and that of earmarked programme fund.

Non-Financial Performance (Assets)

1. The table below shows the key achievements of the Assembly

Table 10: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
Cladding of Pavilion at Densi	Not done	The expected outcome is to curb stray animals entering the classrooms	Yet to start due to inadequate funds
Construct 1No. Teachers Quarters at Praprabon	Not done	The expected outcome is to increase the willingness of teacher to stay in the community and work	Yet to start due to delay in the release of funds
Construct 1No. Teachers Quarters at Seneso	Not done	The expected outcome is to increase the willingness of teacher to stay in the community and work	Yet to start due to delay in the release of funds
Construct 1No. 3-unit classroom Pavilion at Bonyo	1No. 3-unit classroom pavilion	This additional block has eased	Completed on time

	constructed	congestion in the classroom and also increased enrolment	
Construct 1No. 3-unit classroom Pavilion at Nwowam	1No. 3-unit classroom pavilion constructed	This additional block has eased congestion in the classroom and also increased enrolment	Completed on time
Construct 1No. 3-unit classroom Pavilion at Premukyeae	1No. 3-unit classroom pavilion constructed	This additional block has eased congestion in the classroom and also increased enrolment	Completed on time
Construct 1No. 3-unit classroom Pavilion at Masuo	1No. 3-unit classroom pavilion constructed	This additional block has eased congestion in the classroom and also increased enrolment	Completed on time
Construct 1No. 6-unit classroom Block at Akokoa	1No. 6-unit classroom Block constructed	This additional block has eased congestion in the classroom and also increased enrolment	Completed on time
Completion of 2-Storey Dormitory Block at Atebubu SHS	1No. 2-Story Dormitory Block Completed	Reduced congestion in the Dormitories	Completed on time
Health			
Construction of District mortuary at Atebubu	About 40% of the project completed	The expected outcome is to	Project is temporary halted

		reduce unplanned burial	due to delay in release of funds
Completion of Nurses Quarters at Jato Zongo	About 90% of the project completed	The expected outcome is to increase access and ease congestion on the health centers in the area	Delays in the release of funds did not help to see the project to its early completion
Completion of 1no. 3 bedroom semi-detached nurses quarters at Amantin	About 65% of the project completed	The expected outcome is to increase the willingness of nurses to stay in the community and work	Project is temporary halted due to delay in release of funds
Completion of National Health Insurance Office	About 50% of the project completed	The expected outcome is to increase Access to affordable health care	Project is temporary halted due to delay in release of funds
Water and Sanitation			
Development and mechanization of 2NO. Boreholes at Kokofu and Atebubu SHS	2No. Boreholes developed and Mechanized	Access to potable water increased	Completed on time
Construction of 1No. 10-Seater Public Toilet at Umur Qurar	1No. 10-Seater Public Toilet Constructed	Reduced open defecation	Completed on time
Completion of 1 No. 10 seater Aqua privy public Toilet. At Akokoa	1No. 10-Seater Public Toilet Constructed	Reduced open defecation	Completed on time

completion of 1 No. 10 seater Aqua privy public Toilet at Afrefreso	1No. 10-Seater Public Toilet Constructed	Reduced open defecation	Completed on time
Evacuation and leveling of Refuse dams in the District	6no. Refuse dams evacuated	Improved sanitation	Completed
Procurement of 6 No refuse containers	3No. refuse containers procured	Rampant disposal of refuse reduced	1 st phase of refuse containers procured
Completion of 1NO. 20 seater Aqua Privy Toilet at Atebubu Ahenfie	1No. 20-Seater Public Toilet Completed	Reduced open defecation	Completed on time
completion of 1 No. 10 seater Aqua privy public Toilet at Atebubu Yam Market	1No. 10-Seater Public Toilet Constructed	Reduced open defecation	Completed on time
Construction of 1No. 20-Seater Public Toilet -District at Zongo Dadesenwura	1No. 20-Seater Public Toilet Constructed	Reduced open defecation	Completed on time
Rehabilitation of 6No. Public Toilets – District wide	6No. Public Toilets Rehabilitated	Reduced open defecation	Completed on time
Construction of Drainage at Jato Zongo	Not Done	Reduced erosion	Yet to start due to delay in the release of funds
Drilling and Construction of 5No. boreholes	5No. boreholes Drilled and Constructed	Access to potable water increased	Completed on time
Drilling and Mechanization of 1No. borehole at Garadima	Not Done	The expected outcome is to increase access to potable water	Yet to start due to delay in the release of funds
Drilling and Mechanization of 1No. borehole at Atebubu College of	1No. borehole Drilled and	Access to potable water increased	Completed on time

Education	Constructed		
Administration			
Infrastructure			
Rehabilitation of Assembly Stores	Not done	The expected outcome is to see a secured store	Yet to start due to delay in the release of funds
Reconstruction and Furnishing of DCE's Bungalow at Atebubu	About 50% of the project completed	A befitting bungalow for DCE	On-going
Renovation of DCD's bungalow at Atebubu	About 75% Completed	A befitting bungalow for DCD	On-going
Renovation of Police Supt. Bungalow at Atebubu	1no. Bungalow renovated	A befitting bungalow for Police Superintendent	Completed
Completion of District Assembly Hall at Atebubu	About 80% Completed	Assembly hall given a face lift	On-going
Renovation of Assembly block at Atebubu	About 20% Completed	Assembly block given a face lift	On-going
Economic Sector			
Construction/Rehabilitation of 6no. Culverts	3no. Culverts constructed	Improved access to communities	First phase of the project completed
Procurement of Electricity poles to support SHEP	2000 low tension poles procured	Electricity to newly Developed areas extended	Completed within schedule

Extention of Electricity to newly Developed areas in the District	Extension of electricity to JMJ area and yam market completed	Reduction in night related crimes	First phase of the project completed
Rehabilitation of street lights in Atebubu township and Amantin	About 80% of Atebubu and Amantin Streetlights Rehabilitated	Reduction in night related crimes	On-going
Gravelling of Yam Market at Atebubu	Yam market gravelled	Reduced erosion and mad at the market	Completed within schedule

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

Funding from the central government and other donor sources have not been forthcoming. These have seriously affected implementation of the various projects.

A good budget depends on availability of credible data. Atebubu-Amantin District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.

The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.

The district's economy is largely agrarian mostly cultivation of yam, maize and vegetables like garden eggs on a large scale, hence increases the internal revenue generation.

Broad Sectorial Goals

The Atebubu-Amantin District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core goals prepared within the broad framework of the draft National Medium Term Development Policy Framework (2014-2017). The draft NMTDPF clearly identifies five (5) Thematic Areas.

These are

- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

Priority Projects and Programmes 2014

The table below shows the priority projects and programmes for implementation in 2014.

Table 5: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	533,000.00	0	0	0	0	533,000.00
Social						
Completion of 2no. Area council Administration Block at Nyomoase and Akokoia	0	0	55,000.00	0	0	55,000.00
Furnishing of 2 sub-structures offices, Atebubu urban and Amantin town council	0	0	10,000.00	0	0	10,000.00
Refurnishing of unit classroom Pavilion at Aworoso	0	0	0	25,000.00	0	25,000.00
Self Help community initiated projects –District wide	0	0	70,000.00	0	0	70,000.00
Cladding of Pavilion at Densi	0	0	10,000.00	0	0	10,000.00
Construction of Pavilion of 1no. 3 unit Pavilion at Trohwe	0	0	0	40,000.00	0	40,000.00
Construction of	0	0	0	40,000.00	0	40,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Pavilion of 1no. 3 unit Pavilion at Dobidi				0		
Procurement of used second hand clothin to the destitute, paupers on admission at Atebubu	0	500.00	0	0	0	500.00
Education of P.W.D's on issues of concern to them especially their share of the DACF and how to use it judiciously when it's been accessed at Atebubu	0	215.00	0	0	0	215.00
Care and assistance to persons who suddenly fall ill/ suddenly admitted to the hospital to trace their immediate relatives at Atebubu	0	2,500.00	0	0	0	2,500.00
Support to Trade			15,000.00			15,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
and Industry- District wide						
Support to Co-operatives- Districtwide			5,000.00			5,000.00
Rehabilitation of 1 no.3 unit Pavilion at Nyansibu no.2	0	0	0	40,000.00	0	40,000.00
Sensitization and edu. Of proprietors of Day care centres on better managerial skills on the part of the children at Atebubu & Amantin	0	1,500.00	0	0	0	1,500.00
Organization of statutory Planning committee meeting once every month	0	2,500.00	0	0	0	2,500.00
Fumigation and sanitation	0	0	212,000.00	0	0	212,000.00
Fumigation – Districtwide	0	0	10,000.00	0	0	10,000.00
Care and assistance to stranded minors	0	1,000.00	0	0	0	10,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
who need to be reconciled with their parents/ guardians and repatriation back home at Atebubu.						
Construction of District Mortuary at Atebubu	0	0	30,000.00	0	0	30,000.00
Sensitizing parents on the need to enroll their children in school at Atebubu& Amantin	0	1,000.00	0	0	0	1,000.00
Completion of Nurses Quarters at Jato Zongo	0	0	15,000.00	0	0	15,000.00
Completion of 1 no 3 bedroom semi-detached nurses quarters at Amantin	0	0	0	65,000.00	0	65,000.00
Construction of 1 no. CHPS Compound at Wangyaga	0	0	0	60,000.00	0	60,000.00
Construction of 2 no. Boreholes at	0	0	10,000.00	0	0	10,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Kokofu and Atebubu SHS						
Re-organizing of existing and formation of new groups –District wide	0	4,000.00	0	0	0	4,000.00
Sensitization and organization of one day Women Programme – District wide	0	2,000.00	0	0	0	2,000.00
Organization of meetings with area council and unit committees’ at Garadima& Akokoa	0	1,000.00	0	0	0	1,000.00
Water Project at Atebubu	0	0	0	120,000.00	0	120,000.00
Drilling of 5 no. Boreholes- District wide	0	0	0	70,000.00	0	70,000.00
Other expenses(Stationery)	0	600.00	0	0	0	600.00
Inspecting and check unauthorized structures – District wide	0	700.00	0	0	0	700.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Planning, Education & sensitization announcements to the general public	0	150.00	0	0	0	150.00
Fencing of Tuse Dam at Tuse	0	0	0	20,000.00	0	20,000.00
Preparation of Human settlement schemes for(4) selected communities	0	1,000.00	0	0	0	1,000.00
District Education Endowment Fund District wide	0	0	20,000.00	0	0	20,000.00
Organization of Technical sub-committee Meeting once every month	0	235.00	0	0	0	235.00
District Respond Initiative- AIDS District wide	0	0	10,000.00	0	0	10,000.00
Malaria and cholera prevention-District wide	0	0	5,000.00	0	0	5,000.00
Development control for member staff Twice every Quarter	0	300.00	0	0	0	300.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Staff Training/ ICT	0	500.00	0	0	0	500.00
Disaster Management/protection-District wide	0	0	30,000.00	0	0	30,000.00
Sports development District wide	0	0	10,000.00	0	0	10,000.00
District Security issues-District wide	0	0	15,000.00	0	0	15,000.00
Independence Day Celebration	0	0	17,000.00	0	0	17,000.00
Farmers Day Celebration	0	0	20,000.00	0	0	20,000.00
Senior Citizens Day (Republic Day Celebration)	0	0	10,000.00	0	0	10,000.00
Teachers' Day Celebration and Best Teachers' Awards	0	0	15,000.00	0	0	15,000.00
Economic						
Procurement of Electricity poles to support SHEP-District wide	0	0	150,000.00	0	0	150,000.00
Extention of Electricity to newly	0	0	100,000.00	0	0	100,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
developed areas in the District						
Extention of Electricity to Zongo Community	0	0	0	20,000.00	0	20,000.00
School feeding Programme	0	2,254,395.00				2,254,395.00
Rehabilitation of street lights in Atebubu and Amantin township	0	0	100,000.00	0	0	100,000.00
Construction/Rehabilitation of 6no. Culverts- District wide	0	0	50,000.00	0	0	50,000.00
Purchase of computers and Accessories for sub-structures Atebubu- Amantin Urban Council	0	0	10,000.00	0	0	10,000.00
Administration						
Capacity building of Assembly Staff- District wide	0	0	35,000.00	0	0	35,000.00
Support to community dev't	0	0	3,500.00	0	0	3,500.00
Purchase of	0	0	35,000.00	0	0	3,500.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
stationary- District wide						
Supply of 1000 Dual Desk- District wide				120,000.00		120,000.00
Establishment of Database system	0	0	35,000.00	0	0	35,000.00
Consultancy services- District wide	0	0	15,000.00	0	0	15,000.00
DPCU activities- District wide	0	0	35,000.00	0	0	35,000.00
Gazetting of Assembly Bye-Laws and fee fixing resolution- District wide	0	0	20,000.00	0	0	20,000.00
Furniture and Fittings- District wide	0	0	70,000.00	0	0	70,000.00
Servicing and Maintenance of 4 no. vehicle Atebubu	0	0	45,000.00	0	0	45,000.00
Servicing and Maintenance of office equipment- District wide	0	0	8,000.00	0	0	8,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Rehabilitation of Assembly Stores- District wide	0	0	15,000.00	0	0	15,000.00
Reconstruction and furnishing of DCE's Bungalow at Atebubu	0	0	170,000.00	0	0	170,000.00
Renovation of DCE's Bungalow as Guest house at Atebubu	0	0	15,000.00	0	0	15,000.00
Renovation of police supt. Bungalow at Atebubu	0	0	7,000.00	0	0	7,000.00
Completion of District Assembly Hall at Atebubu	0	0	40,000.00	0	0	40,000.00
Renovation of Assembly Block at Atebubu	0	0	50,000.00	0	0	50,000.00
Contingency	0	0	340,490.00	0	0	340,490.00
Contingency	0	0	0	94,302.00	0	94,302.00
ENVIRONMENT						
Community Led Total Sanitation	0	0	20,000.00	0	0	20,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
(CLTS)- District wide						
Mango/ Teak Plantation at Nyomoase	0	0	0	0	100,000.0 0	100,000.0 0
Mango/Teak Plantation at Beposo	0	0	0	0	80,000.00	80,000.00
Completion of 2 no. 10 Seater Public Toilet –District wide	0	0	70,000.00	0	0	70,000.00
Mango/Teak Plantation at Abamba	0	0	0	0	150,000.0 0	150,000.0 0
Mango Plantation at Bachaaso	0	0	0	0	70,000.00	70,000.00
Completion of 1 no.seater Aqua Privy Public Toilet At Afrefreso	0	0	8,000.00	0	0	8,000.00
Completion of 1 no. 10 seater Aqua Privy Public Toilet at Akokoa	0	0	10,000.00	0	0	10,000.00
Mango Plantation at Praprabon	0	0	0	0	65,000.00	65,000.00
Mango Plantation	0	0	0	0	65,000.00	65,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
at Kokofu						
Evacuation and Leveling of refuse dams in the District wide	0	0	20,000.00	0	0	20,000.00
Rehabilitation of Feeder Road at Nyomoase-Bachaaso	0	0	0	0	250,000.00	250,000.00
Procurement of 6 no. refuse containers –District wide	0	0	30,000.00	0	0	30,000.00
Mango plantation at Duabone	0	0	0	0	65,000.00	65,000.00
Rehabilitation of Dam at Kokofu	0	0	0	0	100,000.00	100,000.00
Completion of 1no.20 seater Aqua privy Toilet at Atebubu Ahenfie	0	0	5,000.00	0	0	5,000.00
Environmental Protection -District wide	0	0	10,000.00	0	0	10,000.00
Rehabilitation of Dam at Akokoa	0	0	0	0	100,000.00	100,000.00
Construction of Drains- District	0	0	45,000.00	0	0	45,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Wide						
MOFA						
Utilities	0	2,568.00	0	0	0	2,568.00
Office consumables	0	620.00	0	0	0	620.00
Printing and publications	0	1,200.00	0	0	0	1,200.00
Travel and transport	0	2,160.00	0	0	0	2,160.00
Maintenance	0	200.00	0	0	0	200.00
Other allowances	0	21,120.00	0	0	0	21,120.00
Agric (donor)					25,166.00	25,166.00
TOTALS	533,000	2,301,96	1,995,26	714,302	1,070,16	6,780,42
	.00	3.00	2.00	.00	6.00	1.00

Table 6: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	533,000.00	586,300.00	644,930.00
GOG Transfers	2,429,755.00	2,672,730.50	2,940,003.50
Compensation	1,326,656.00	1,459,321.60	1,605,253.76
DACF	1,995,262.00	2,194,788.20	2,414,267.02
DDF & DDF Rollover	1,308,928.00	1,439,820.80	1,583,802.88
Other Donor Funds	1,069,201.00	1,176,121.10	1,293,733.21
Total	8,662,800.00	9,507,847.65	10,458,632.92

Table 7:Expenditure Projections 2014-2016(Central Administration)

	2014	2015	2016
Compensation	538,721.75	592,593.93	651,853.32
Goods And Services	645,490.00	710,039.00	781,042.90
Assets	947,020.00	1,041,722.00	1,145,894.20
Total	2,131,231.75	2,344,354.93	2,578,790.42

Looking at the table, assets take the high figure of GH¢ 947,020.00. This is due to the fact that the Assembly intends to roll over most of its ongoing projects from the in 2013 to 2014.

Expenditure Projections 2014-2016(Trade & Industry)

	2014	2015	2016
Compensation	44,842.31	49,326.54	54,259.19
Goods And Services	20'000.00	22,000.00	24,200.00
Assets	-	-	-
Total	64,842.31	71,326.54	78,459.19

Expenditure Projections 2014-2016(Department of Agric)

	2014	2015	2016
Compensation	235,775.63	259,353.19	285,288.51
Goods And Services	27,965.00	30,761.50	33,837.65
Assets	-	-	-
Total	263,740.63	290,114.69	319,126.16

Expenditure Projections 2014-2016(Department Social Welfare & Community Development)

	2014	2015	2016
Compensation	49,652.86	54,618.15	60,079.97
Goods And Services	14,969.72	16,466.69	18,113.36
Assets	-	-	-
Total	64,622.58	71,084.84	78,193.33

Expenditure Projections 2014-2016(Department of Physical Planning)

	2014	2015	2016
Compensation	50,010.21	55,011.23	60,512.35
Goods And Services	2,904.00	3,194.40	3,513.84
Assets	162.00	178.20	196.02
Total	53,076.21	58,383.83	64,222.39

ASSUMPTIONS UNDERLIGNING THE BUDGET FORMULATION

- Early releases of funds
- Improvement in the Internally Generated Funds generation
- Continuous support from development partners
- Adequate funds received from central Government
- Strict adherence to budget and action plan

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>
0000 Compensation of Employees	0	1,413,056		
0103 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	390,000		
0301 1. Improve agricultural productivity	0	3,349		
0301 4. Promote selected crop development for food security, export and industry	0	1,398		
0301 5. Promote livestock and poultry development for food security and income	0	15,964		
0301 7. Improve institutional coordination for agriculture development	0	27,965		
0309 2. Enhance community participation in governance and decision-making	0	8,200		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,110,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	22,668		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,485		
0511 2. Accelerate the provision of affordable and safe water	0	430,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	298,000		
0511 7. Ensure sustainable, predictable and adequate financing	0	474,792		
0601 1. Increase equitable access to and participation in education at all levels	0	2,829,395		
0601 2. Improve quality of teaching and learning	0	44,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	113,522		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	21,000		
0605 1. Develop comprehensive sports policy	0	10,000		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	105,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	3,500		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,215		
0702 1. Ensure effective implementation of the Local Government Service Act	0	775,020		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	75,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,662,800	376,600		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	47,000		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	57,671		
Grand Total ¢	8,662,800	8,662,800	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Atebubu/Amantin - Atebubu</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	28,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	27,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,214,900.32
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	47,432.11
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,167,468.21
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	419,900.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	26,300.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	232,300.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	161,300.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	8,662,800.32

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atebubu/Amantin - Atebubu		2,099,181	3,652,886	553,000	1,227,022	1,130,711	8,662,800
01 Central Administration		1,592,510	610,940	553,000	232,022	30,000	3,018,472
01 Administration (Assembly Office)		1,592,510	610,940	553,000	232,022	30,000	3,018,472
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		64,000	2,254,395	0	565,000	0	2,883,395
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		64,000	2,254,395	0	565,000	0	2,883,395
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		299,000	94,668	0	20,000	0	413,668
01 Office of District Medical Officer of Health		21,000	0	0	0	0	21,000
02 Environmental Health Unit		278,000	94,668	0	20,000	0	392,668
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	294,391	0	0	20,711	315,102
00		0	294,391	0	0	20,711	315,102
07 Physical Planning		1,000	61,997	0	0	0	62,997
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		1,000	61,997	0	0	0	62,997
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		57,671	69,771	0	0	0	127,442
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		57,671	22,513	0	0	0	80,184
03 Community Development		0	47,258	0	0	0	47,258
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		20,000	216,053	0	410,000	0	646,053
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	193,385	0	0	0	193,385
03 Water		20,000	0	0	410,000	0	430,000
04 Feeder Roads		0	22,668	0	0	0	22,668
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		35,000	50,672	0	0	0	85,672
01 Office of Departmental Head		0	50,672	0	0	0	50,672
02 Trade		35,000	0	0	0	0	35,000
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		30,000	0	0	0	1,080,000	1,110,000
00		30,000	0	0	0	1,080,000	1,110,000
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,326,656	3,149,871	1,275,540	5,752,067	86,400	466,600	0	553,000	0	0	0	0	0	192,733	2,165,000	2,357,733	8,662,800
Atebubu/Amantin - Atebubu	1,326,656	3,149,871	1,275,540	5,752,067	86,400	466,600	0	553,000	0	0	0	0	0	192,733	2,165,000	2,357,733	8,662,800
Central Administration	610,940	645,490	947,020	2,203,450	86,400	466,600	0	553,000	0	0	0	0	0	137,022	125,000	262,022	3,018,472
Administration (Assembly Office)	610,940	645,490	947,020	2,203,450	86,400	466,600	0	553,000	0	0	0	0	0	137,022	125,000	262,022	3,018,472
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	2,308,395	10,000	2,318,395	0	0	0	0	0	0	0	0	0	0	565,000	565,000	2,883,395
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	2,308,395	10,000	2,318,395	0	0	0	0	0	0	0	0	0	0	565,000	565,000	2,883,395
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	94,668	21,000	278,000	393,668	0	0	0	0	0	0	0	0	0	0	20,000	20,000	413,668
Office of District Medical Officer of Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	21,000
Environmental Health Unit	94,668	0	278,000	372,668	0	0	0	0	0	0	0	0	0	0	20,000	20,000	392,668
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	266,426	27,965	0	294,391	0	0	0	0	0	0	0	0	0	20,711	0	20,711	315,102
	266,426	27,965	0	294,391	0	0	0	0	0	0	0	0	0	20,711	0	20,711	315,102
Physical Planning	56,512	5,485	1,000	62,997	0	0	0	0	0	0	0	0	0	0	0	0	62,997
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	56,512	5,485	1,000	62,997	0	0	0	0	0	0	0	0	0	0	0	0	62,997
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	54,054	73,186	202	127,442	0	0	0	0	0	0	0	0	0	0	0	0	127,442
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,798	64,386	0	80,184	0	0	0	0	0	0	0	0	0	0	0	0	80,184
Community Development	38,256	8,800	202	47,258	0	0	0	0	0	0	0	0	0	0	0	0	47,258
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	193,385	3,350	39,318	236,053	0	0	0	0	0	0	0	0	0	0	410,000	410,000	646,053
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	193,385	0	0	193,385	0	0	0	0	0	0	0	0	0	0	0	0	193,385
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	410,000	410,000	430,000
Feeder Roads	0	3,350	19,318	22,668	0	0	0	0	0	0	0	0	0	0	0	0	22,668
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	50,672	35,000	0	85,672	0	0	0	0	0	0	0	0	0	0	0	0	85,672
Office of Departmental Head	50,672	0	0	50,672	0	0	0	0	0	0	0	0	0	0	0	0	50,672
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	35,000	1,045,000	1,080,000	1,110,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	35,000	1,045,000	1,080,000	1,110,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	610,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

						Compensation of employees [GFS]	610,940
Objective	000000	Compensation of Employees					610,940
National Strategy	0000000	Compensation of Employees					610,940
Output	0000			Yr.1	Yr.2	Yr.3	610,940
				0	0	0	
Activity	000000			0.0	0.0	0.0	610,940

Wages and Salaries		538,722
21110	Established Position	538,722
2111001	Established Post	538,722
Social Contributions		72,218
21210	Actual social contributions [GFS]	72,218
2121001	13% SSF Contribution	72,218

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	553,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

							Compensation of employees [GFS]			86,400	
Objective	000000	Compensation of Employees									86,400
National Strategy	0000000	Compensation of Employees									86,400
Output	0000				Yr.1	Yr.2	Yr.3			86,400	
Activity	000000				0	0	0			86,400	
					0.0	0.0	0.0			86,400	
		Wages and Salaries								86,400	
		21111 Wages and salaries in cash [GFS]								16,200	
		2111102 Monthly paid & casual labour								16,200	
		21112 Wages and salaries in cash [GFS]								70,200	
		2111221 Training Allowance								500	
		2111225 Commissions								35,000	
		2111238 Overtime Allowance								1,000	
		2111241 Per Diem & Inconvenience Allowance								500	
		2111242 Travel Allowance								25,000	
		2111243 Transfer Grants								5,000	
		2111248 Special Allowance/Honorarium								3,200	
										399,100	
		Use of goods and services									399,100
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									25,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management									25,000
Output	0001	Enhanced projection of Anniversary Celebration by 2014			Yr.1	Yr.2	Yr.3			25,000	
Activity	000005	Official celebrations			1	1	1			25,000	
					1.0	1.0	1.0			25,000	
		Use of goods and services								25,000	
		22109 Special Services								25,000	
		2210902 Official Celebrations								25,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									349,100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									349,100
Output	0009	Travel & Transport expenditure estimated			Yr.1	Yr.2	Yr.3			110,000	
Activity	000001	Maintenance & Repairs of official Vehicles			1	1	1			15,000	
					1.0	1.0	1.0			15,000	
		Use of goods and services								15,000	
		22105 Travel - Transport								15,000	
		2210509 Other Travel & Transportation								15,000	
Activity	000003	Running Cost - official Vehicles			1	1	1			50,000	
					1.0	1.0	1.0			50,000	
		Use of goods and services								50,000	
		22105 Travel - Transport								50,000	
		2210505 Running Cost - Official Vehicles								50,000	
Activity	000004	Night Allowance			1	1	1			15,000	
					1.0	1.0	1.0			15,000	
		Use of goods and services								15,000	
		22105 Travel - Transport								15,000	
		2210510 Night allowances								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Other T&T Expenditure	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22105	Travel - Transport				25,000
	2210509	Other Travel & Transportation				25,000
Activity	000006	Local Travel Cost (other T&T)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
Output	0010	General expenditure estimated	Yr.1	Yr.2	Yr.3	114,900
			1	1	1	
Activity	000001	Printed Material & Stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210111	Other Office Materials and Consumables				5,000
Activity	000002	Office facilities, supplies & Accessories	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22101	Materials - Office Supplies				7,500
	2210111	Other Office Materials and Consumables				7,500
Activity	000003	Refreshment Items (Protocols)	1.0	1.0	1.0	2,700
		Use of goods and services				2,700
	22101	Materials - Office Supplies				2,700
	2210103	Refreshment Items				2,700
Activity	000004	Veterinary Drugs	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210105	Drugs				500
Activity	000005	Other office Materials & Consumables	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				16,000
	2210111	Other Office Materials and Consumables				16,000
Activity	000006	Feeding Cost	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210113	Feeding Cost				10,000
Activity	000008	Hotel Accommodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210513	Local Hotel Accommodation				15,000
Activity	000009	Chemical & Consumables	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210104	Medical Supplies				1,500
Activity	000011	Teaching & Learning Materials	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210117	Teaching & Learning Materials				500
Activity	000012	Sports, Recreational & Cultural Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22106	Repairs - Maintenance						2,000
		2210615	Recreational Parks						2,000
Activity	000013		Postal Charges	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22102	Utilities						1,500
		2210204	Postal Charges						1,500
Activity	000014		Bank Charges	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22111	Other Charges - Fees						1,200
		2211101	Bank Charges						1,200
Activity	000015		Training materials	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22107	Training - Seminars - Conferences						2,500
		2210701	Training Materials						2,500
Activity	000016		Visits	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210702	Visits, Conferences / Seminars (Local)						5,000
Activity	000017		Refreshment (DPCU/Area Council)	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22107	Training - Seminars - Conferences						1,000
		2210708	Refreshments						1,000
Activity	000018		Seminar/Conf/W'shops/Meeting Expense	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22107	Training - Seminars - Conferences						25,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						25,000
Activity	000019		Conference, Seminar and Durbar	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	000020		Public Education & Sensitization	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22107	Training - Seminars - Conferences						2,000
		2210711	Public Education & Sensitization						2,000
Activity	000021		Local Consultancy Fees	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22108	Consulting Services						2,000
		2210801	Local Consultants Fees						2,000
Activity	000022		Operational Enhancement Expense	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22109	Special Services						4,000
		2210909	Operational Enhancement Expenses						4,000
Output	0011		Maintenance, Repairs and Renewals expenditure Projected	Yr.1	Yr.2	Yr.3			113,500
				1	1	1			
Activity	000001		Roads Driveways & Grounds	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210601	Roads, Driveways & Grounds						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Repairs of Residential Buildings	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22106	Repairs - Maintenance				3,500
	2210602	Repairs of Residential Buildings				3,500
Activity	000003	Repairs of Office Buildings	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22106	Repairs - Maintenance				3,500
	2210603	Repairs of Office Buildings				3,500
Activity	000004	Maint. Of Furniture & Fittings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210604	Maintenance of Furniture & Fixtures				3,000
Activity	000005	Maint./ Expense from Market	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22106	Repairs - Maintenance				100,000
	2210611	Markets				100,000
Activity	000006	Maint. Of Gen. Equipment	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22106	Repairs - Maintenance				2,500
	2210606	Maintenance of General Equipment				2,500
Output	0012	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	10,700
			1	1	1	
Activity	000003	Electricity Charges	1.0	1.0	1.0	5,200
		Use of goods and services				5,200
	22102	Utilities				5,200
	2210201	Electricity charges				5,200
Activity	000004	Water	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22102	Utilities				3,500
	2210202	Water				3,500
Activity	000005	Telecommunications	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
Activity	000006	Sanitation charges	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500
Activity	000007	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				25,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				25,000
Output	0001	Operations of the district security and law enforcement improved by Dec 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Rations (security in the district)	1.0	1.0	1.0	25,000

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

2014

	Use of goods and services								25,000
	22101	Materials - Office Supplies							25,000
	2210114	Rations							25,000
Social benefits [GFS]									7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							7,000
Output	0012	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Refund of Medical expense(Burial of a Puaper)	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731103	Refund of Medical Expenses							1,000
Activity	000002	Staff Welfare	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
Activity	000014	Welfare & Funeral Grant	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
Other expense									60,500
Objective	051107	7. Ensure sustainable, predictable and adequate financing							40,000
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							40,000
Output	0001	Contingency for 2014 Budget	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Contingency - 2014 IGF Budget	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821006	Other Charges							40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,500
Output	0010	General expenditure estimated	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000007	Petty Cost/Implement	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Output	0012	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3				19,500
			1	1	1				
Activity	000008	Other Charges(pub./Adverts/PWD)	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821006	Other Charges							500
Activity	000009	Court Expenses/Legal Expenses	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821007	Court Expenses							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000010	Donations	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	28210	General Expenses				15,000
	2821009	Donations				15,000
Activity	000015	Scholarship,award & bursery	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821012	Scholarship/Awards				3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,592,510
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services								270,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0001	Human Resource Unit of the Assembly resourced by 2014	Yr.1	Yr.2	Yr.3			35,000	
Activity	000001	Capacity building of Assembly staff	1	1	1			35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210710 Staff Development								35,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							200,000
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development							20,000
Output	0001	Enhanced projection of Anniversary Celebration by 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000002	Farmer's Day Celebration	1	1	1			20,000	
Use of goods and services								20,000	
22109 Special Services								20,000	
2210902 Official Celebrations								20,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management							25,000
Output	0001	Enhanced projection of Anniversary Celebration by 2014	Yr.1	Yr.2	Yr.3			25,000	
Activity	000003	Teacher's Day celebration and best teacher award	1	1	1			15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Activity	000004	Senior Citizens Day (Republic Day Celebration)	1	1	1			10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							138,000
Output	0003	Administration of the District enhanced by 2014	Yr.1	Yr.2	Yr.3			70,000	
Activity	000009	Furniture and fittings	1	1	1			70,000	
Use of goods and services								70,000	
22101 Materials - Office Supplies								70,000	
2210102 Office Facilities, Supplies & Accessories								70,000	
Output	0004	Management of projects enhanced by 2014	Yr.1	Yr.2	Yr.3			68,000	
Activity	000001	Consultancy Service	1	1	1			15,000	
Use of goods and services								15,000	
22108 Consulting Services								15,000	
2210802 External Consultants Fees								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Monitoring and Supervision	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
Activity	000004	Purchase of Stationery	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22101	Materials - Office Supplies				35,000
	2210101	Printed Material & Stationery				35,000
Activity	000005	Servicing and Maintenance of office Equipment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210102	Office Facilities, Supplies & Accessories				8,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				17,000
Output	0001	Enhanced projection of Anniversary Celebration by 2014	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000001	Independence Day Celebration	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
	22109	Special Services				17,000
	2210902	Official Celebrations				17,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchase of Computers and accessories for Atebubu- Amantin Urban Council	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Activity	000002	Furnishing of 2 sub-structures offices at Atebubu Urban Council and Amantin Town Council	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Operations of the district security and law enforcement improved by Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	District security issues	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22102	Utilities				15,000
	2210206	Armed Guard and Security				15,000
Other expense						375,490
Objective	051107	7. Ensure sustainable, predictable and adequate financing				340,490
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector				340,490
Output	0001	Contingency for 2014 Budget	Yr.1	Yr.2	Yr.3	340,490
			1	1	1	
Activity	000001	Contingency - 2014 DACF Budget	1.0	1.0	1.0	340,490
		Miscellaneous other expense				340,490

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

2014

	28210	General Expenses							340,490
	2821006	Other Charges							340,490
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							35,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							35,000
Output	0004	Management of projects enhanced by 2014	Yr.1	Yr.2	Yr.3			35,000	
Activity	000002	Support to DPCU Activities	1	1	1			35,000	
		Miscellaneous other expense						35,000	
	28210	General Expenses						35,000	
	2821010	Contributions						35,000	
Non Financial Assets									947,020
Objective	010301	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							350,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							150,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Procurement of electricity poles to support SHEP	1.0	1.0	1.0			150,000	
		Fixed Assets						150,000	
	31122	Other machinery - equipment						150,000	
	3112256	WIP - Other Capital Expenditure						150,000	
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption							200,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3			200,000	
Activity	000002	Extension of electricity to newly developed areas	1.0	1.0	1.0			100,000	
		Fixed Assets						100,000	
	31122	Other machinery - equipment						100,000	
	3112256	WIP - Other Capital Expenditure						100,000	
Activity	000003	Rehabilitation of streetlights in Atebubu and Amantin Township	1.0	1.0	1.0			100,000	
		Fixed Assets						100,000	
	31122	Other machinery - equipment						100,000	
	3112256	WIP - Other Capital Expenditure						100,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0001	Human Resource Unit of the Assembly resourced by 2014	Yr.1	Yr.2	Yr.3			35,000	
Activity	000002	Establishment of Database system	1.0	1.0	1.0			35,000	
		Fixed Assets						35,000	
	31122	Other machinery - equipment						35,000	
	3112201	Plant & Equipment						35,000	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							70,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							70,000
Output	0001	Livelihoods of communities improved by 2014	Yr.1	Yr.2	Yr.3			70,000	
Activity	000001	Self Help Initiated Project	1.0	1.0	1.0			70,000	
		Fixed Assets						70,000	
	31122	Other machinery - equipment						70,000	
	3112205	Other Capital Expenditure						70,000	

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							430,020
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							430,020
Output	0002	Bye laws of Assembly gazetted by 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Gazetting of Assembly bye-laws	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111259 WIP - Permits and Legal Fees							10,000
Activity	000002	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111259 WIP - Permits and Legal Fees							10,000
Output	0003	Administration of the District enhanced by 2014	Yr.1	Yr.2	Yr.3				360,000
			1	1	1				
Activity	000001	Construction and furnishing of DCE's bungalow at Atebubu	1.0	1.0	1.0				170,000
		Fixed Assets							170,000
		31111 Dwellings							170,000
		3111153 WIP - Bungalows/Palace							170,000
Activity	000002	Renovation of DCD's bungalow as guest house at Atebubu	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31111 Dwellings							15,000
		3111153 WIP - Bungalows/Palace							15,000
Activity	000005	Rehabilitation of Assembly stores at Atebubu	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31111 Dwellings							15,000
		3111153 WIP - Bungalows/Palace							15,000
Activity	000006	Completion of District Assembly hall at Atebubu	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31112 Non residential buildings							40,000
		3111255 WIP - Office Buildings							40,000
Activity	000007	Renovation of Assembly block	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31112 Non residential buildings							50,000
		3111255 WIP - Office Buildings							50,000
Activity	000008	Maintenance and servicing 4no. Assembly Vehicles	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
		31121 Transport - equipment							45,000
		3112151 WIP - Vehicle							45,000
Activity	000010	Fencing of 594m Residential area land	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31122 Other machinery - equipment							25,000
		3112256 WIP - Other Capital Expenditure							25,000
Output	0004	Management of projects enhanced by 2014	Yr.1	Yr.2	Yr.3				50,020
			1	1	1				
Activity	000006	MP'S Projects	1.0	1.0	1.0				50,020
		Fixed Assets							50,020
		31122 Other machinery - equipment							50,020
		3112256 WIP - Other Capital Expenditure							50,020

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

2014

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							55,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							55,000
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				
Activity	000003	Completion of 2n0. Area council Administration block at Nyomoase and Akokoa	1.0	1.0	1.0				55,000

Fixed Assets									55,000
31112		Non residential buildings							55,000
3111255		WIP - Office Buildings							55,000

Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							7,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							7,000
Output	0001	Operations of the district security and law enforcement improved by Dec 2014	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Renovation of police Supt. Bungalow at Atebubu	1.0	1.0	1.0				7,000

Fixed Assets									7,000
31111		Dwellings							7,000
3111153		WIP - Bungalows/Palace							7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	13402	Pooled								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo								
Location Code	0718100	Atebubu/Amantin - Atebubu								
									Total By Funding	30,000

Non Financial Assets 30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							30,000
Output	0004	Management of projects enhanced by 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000007	SIF/HIPC PROJECTS	1.0	1.0	1.0				25,000

Fixed Assets									25,000
31122		Other machinery - equipment							25,000
3112256		WIP - Other Capital Expenditure							25,000

Activity	000008	STRAP	1.0	1.0	1.0				5,000
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Fixed Assets									5,000
31122		Other machinery - equipment							5,000
3112256		WIP - Other Capital Expenditure							5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>		232,022		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0001	Human Resource Unit of the Assembly resourced by 2014		Yr.1	Yr.2	Yr.3		42,720
Activity	000003	Capacity building of Assembly Staff		1	1	1		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210702 Visits, Conferences / Seminars (Local)								42,720
Other expense								94,302
Objective	051107	7. Ensure sustainable, predictable and adequate financing						94,302
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector						94,302
Output	0001	Contingency for 2014 Budget		Yr.1	Yr.2	Yr.3		94,302
Activity	000003	Contingency - 2014 DDF Budget		1	1	1		94,302
Miscellaneous other expense								94,302
28210 General Expenses								94,302
2821006 Other Charges								94,302
Non Financial Assets								95,000
Objective	010301	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption						40,000
Output	0001	Rural electrification programme expanded to cover more communities in the district		Yr.1	Yr.2	Yr.3		40,000
Activity	000004	Extention of Electricity to Zongo Community		1	1	1		20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112256 WIP - Other Capital Expenditure								20,000
Activity	000005	Extension of electricity to a borehole at Patuda		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112256 WIP - Other Capital Expenditure								20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						55,000
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector						55,000
Output	0005	Investment opportunities enhanced by 2014		Yr.1	Yr.2	Yr.3		55,000
Activity	000001	Construction of Slaughter House at Atebubu		1	1	1		55,000
Fixed Assets								55,000
31111 Dwellings								55,000
3111151 WIP - Buildings								55,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 3,018,472

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	2,254,395
Function Code	70980	Education n.e.c					
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_					
Location Code	0718100	Atebubu/Amantin - Atebubu					

							Use of goods and services	2,254,395
Objective	060101	1. Increase equitable access to and participation in education at all levels						2,254,395
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,254,395
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		2,254,395	
			1	1	1			
Activity	000006	Implement Ghana School Feeding programme in the deprived communities in the district	1.0	1.0	1.0		2,254,395	
Use of goods and services								2,254,395
22101 Materials - Office Supplies								2,254,395
2210113 Feeding Cost								2,254,395

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			64,000	
Function Code	70980	Education n.e.c						
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								35,000
Objective	060102	2. Improve quality of teaching and learning						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,000
Output	0001	The District performance in BECE and WAEC improved by Dec. 2015		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support schools of common Examination for Basic Schools		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210117 Teaching & Learning Materials								5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000
Output	0002	Needy but students supported financially		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	District education endowment fund		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210703 Examination Fees and Expenses								20,000
Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Sports development promoted by Dec. 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Sports Development in the District		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Other expense								19,000
Objective	060102	2. Improve quality of teaching and learning						19,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						19,000
Output	0002	Needy but students supported financially		Yr.1	Yr.2	Yr.3		19,000
Activity	000002	Sponsorship to tertiary education		1	1	1		19,000
Miscellaneous other expense								19,000
28210 General Expenses								19,000
2821006 Other Charges								19,000
Non Financial Assets								10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						10,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Cladding of 1no. 3-unit classroom pavilion at Densi		1	1	1		10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		10,000
31112	Non residential buildings	10,000
3111256	WIP - School Buildings	10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	565,000
Function Code	70980	Education n.e.c					
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Non Financial Assets 565,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					565,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities					540,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		540,000
Activity	000002	Construction of 1no. 3-unit Classroom pavillion at Trohwe	1	1	1		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111256 WIP - School Buildings					40,000
Activity	000003	Constuction of 1no. 3-unit clasroom Pavillion at Dobidi	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111256 WIP - School Buildings					40,000
Activity	000004	Rehabilitation of 1no. 3-unit classroom pavillion at Nyansibu no. 2	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111256 WIP - School Buildings					40,000
Activity	000007	Supply of 1000 dual desks for schools in the district	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
		31113 Other structures					120,000
		3111369 WIP - Furniture & Fittings					120,000
Activity	000008	Construction of 1no. 4 unit Teachers' quarters at prapabon	1.0	1.0	1.0		65,000
		Fixed Assets					65,000
		31111 Dwellings					65,000
		3111153 WIP - Bungalows/Palace					65,000
Activity	000009	Construction of 1no. 4-unit Teachers'quarters at Seneso	1.0	1.0	1.0		65,000
		Fixed Assets					65,000
		31111 Dwellings					65,000
		3111153 WIP - Bungalows/Palace					65,000
Activity	000010	Construction of 1no. 4-unit classroom pavillion at Boanyo	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
		31112 Non residential buildings					55,000
		3111256 WIP - School Buildings					55,000
Activity	000011	Construction of 1no. 3-unit classroom pavillion at Old Boniafo	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31112 Non residential buildings					45,000
		3111256 WIP - School Buildings					45,000
Activity	000012	Construction of 1no. 3-unit classroom at Kotope	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31112 Non residential buildings					45,000
		3111256 WIP - School Buildings					45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000013	Rehabilitation of 3unit- teachers quarters at Densi	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31111	Dwellings				25,000
	3111153	WIP - Bungalows/Palace				25,000
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system				25,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000005	Rehabilitation of 1no. 6 unit classroom pavillion at Aworoso	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111256	WIP - School Buildings				25,000
Total Cost Centre						2,883,395

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		21,000		
Function Code	70721	General Medical services (IS)						
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								21,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						21,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						6,000
Output	0001	Prevention and Control of communicable and non-communicable diseases promoted by 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	000003	National immunization programme		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Activity	000004	M-Sharp		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210104 Medical Supplies								1,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
Output	0001	Prevention and Control of communicable and non-communicable diseases promoted by 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Malaria and Cholera Prevention		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Activity	000002	District Response Initiative-AIDS		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
Total Cost Centre								21,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	94,668
Function Code	70740	Public health services					
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

						Compensation of employees [GFS]	94,668
Objective	000000	Compensation of Employees					94,668
National Strategy	0000000	Compensation of Employees					94,668
Output	0000			Yr.1	Yr.2	Yr.3	94,668
				0	0	0	
Activity	000000			0.0	0.0	0.0	94,668

Wages and Salaries							83,777
21110	Established Position						83,777
2111001	Established Post						83,777
Social Contributions							10,891
21210	Actual social contributions [GFS]						10,891
2121001	13% SSF Contribution						10,891

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		278,000			
Function Code	70740	Public health services							
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Brong Ahafo							
Location Code	0718100	Atebubu/Amantin - Atebubu							
Non Financial Assets								278,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					278,000		
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders					278,000		
Output	0001	Environmental Sanitation Situation improved by 2014		Yr.1	Yr.2	Yr.3	278,000		
Activity	000001	Community Led Total Sanitation (CLTS)		1.0	1.0	1.0	20,000		
Fixed Assets							20,000		
31122		Other machinery - equipment					20,000		
3112256		WIP - Other Capital Expenditure					20,000		
Activity	000002	Completion of 2no. 10-seater aqua privy public toilet in the District		1.0	1.0	1.0	70,000		
Fixed Assets							70,000		
31113		Other structures					70,000		
3111353		WIP - Toilets					70,000		
Activity	000003	Completion of 1no. 10 seater Aqua Privy Toilet at Akokoia		1.0	1.0	1.0	10,000		
Fixed Assets							10,000		
31113		Other structures					10,000		
3111353		WIP - Toilets					10,000		
Activity	000004	Completion of 1no. 10 seater Aqua privy Toilet at Afrefreso		1.0	1.0	1.0	8,000		
Fixed Assets							8,000		
31113		Other structures					8,000		
3111353		WIP - Toilets					8,000		
Activity	000005	Evacuation and Levelling of Refuse dams in the district		1.0	1.0	1.0	20,000		
Fixed Assets							20,000		
31122		Other machinery - equipment					20,000		
3112256		WIP - Other Capital Expenditure					20,000		
Activity	000006	Procurement of 6no. Refuse Containers		1.0	1.0	1.0	30,000		
Fixed Assets							30,000		
31122		Other machinery - equipment					30,000		
3112256		WIP - Other Capital Expenditure					30,000		
Activity	000007	Completion of 1no. 20seater Aqua Privy Toilet at Atebubu Ahenfie		1.0	1.0	1.0	5,000		
Fixed Assets							5,000		
31113		Other structures					5,000		
3111353		WIP - Toilets					5,000		
Activity	000008	Construction of Drains		1.0	1.0	1.0	45,000		
Fixed Assets							45,000		
31122		Other machinery - equipment					45,000		
3112256		WIP - Other Capital Expenditure					45,000		
Activity	000009	Environmental Protection		1.0	1.0	1.0	10,000		
Fixed Assets							10,000		
31122		Other machinery - equipment					10,000		
3112256		WIP - Other Capital Expenditure					10,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000010	Fumigation	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112256	WIP - Other Capital Expenditure				10,000
Activity	000011	Construction/Rehabilitation of 6n0. Culverts	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112256	WIP - Other Capital Expenditure				50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			20,000
Function Code	70740	Public health services				
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Non Financial Assets						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				20,000
Output	0001	Environmental Sanitation Situation improved by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000012	construction of Drainage system at Jato Zongo	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112256	WIP - Other Capital Expenditure				20,000
Total Cost Centre						392,668

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	294,391
Function Code	70421	Agriculture cs					
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture	Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu					

							Compensation of employees [GFS]			266,426	
Objective	000000	Compensation of Employees									266,426
National Strategy	0000000	Compensation of Employees									266,426
Output	0000						Yr.1	Yr.2	Yr.3	266,426	
Activity	000000						0	0	0		
							0.0	0.0	0.0	266,426	
		Wages and Salaries								235,776	
		21110	Established Position							235,776	
		2111001	Established Post							235,776	
		Social Contributions								30,651	
		21210	Actual social contributions [GFS]							30,651	
		2121001	13% SSF Contribution							30,651	
							Use of goods and services			6,748	
Objective	030107	7. Improve institutional coordination for agriculture development									6,748
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									6,748
Output	0001	Administrative expenses						Yr.1	Yr.2	Yr.3	6,748
Activity	000001	Utilities						1	1	1	
							1.0	1.0	1.0	2,568	
		Use of goods and services								2,568	
		22102	Utilities							2,568	
		2210201	Electricity charges							2,568	
Activity	000002	Office consumables						1.0	1.0	1.0	620
		Use of goods and services								620	
		22101	Materials - Office Supplies							620	
		2210101	Printed Material & Stationery							620	
Activity	000003	Printing and Publication						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22101	Materials - Office Supplies							1,200	
		2210101	Printed Material & Stationery							1,200	
Activity	000004	Travel & Transport						1.0	1.0	1.0	2,160
		Use of goods and services								2,160	
		22105	Travel - Transport							2,160	
		2210505	Running Cost - Official Vehicles							2,160	
Activity	000005	Maintenance						1.0	1.0	1.0	200
		Use of goods and services								200	
		22106	Repairs - Maintenance							200	
		2210603	Repairs of Office Buildings							200	
							Other expense			21,217	
Objective	030107	7. Improve institutional coordination for agriculture development									21,217
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									21,217

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output			Yr.1	Yr.2	Yr.3	
0001	Administrative expenses		1	1	1	21,217
Activity	000006	Other Allowance	1.0	1.0	1.0	21,217
Miscellaneous other expense						21,217
28210 General Expenses						21,217
2821006 Other Charges						21,217

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>		20,711	
Function Code	70421	Agriculture cs						
Organisation	292060001	Atebubu/Amantin - Atebubu_Agriculture Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								20,531
Objective	030101	1. Improve agricultural productivity						3,249
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						958
Output	0001	Agriculture productivity increased by Dec. 2014			Yr.1	Yr.2	Yr.3	958
Activity	000003	Field work supervision planning and coordination by district director			1.0	1.0	1.0	958
Use of goods and services								958
22101 Materials - Office Supplies								258
2210101 Printed Material & Stationery								48
2210103 Refreshment Items								210
22105 Travel - Transport								700
2210503 Fuel & Lubricants - Official Vehicles								400
2210512 Mileage Allowance								300
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						437
Output	0001	Agriculture productivity increased by Dec. 2014			Yr.1	Yr.2	Yr.3	437
Activity	000001	Agricultural Extension Agents (AEAs) Farm/home visits			1.0	1.0	1.0	437
Use of goods and services								437
22101 Materials - Office Supplies								187
2210101 Printed Material & Stationery								12
2210103 Refreshment Items								175
22105 Travel - Transport								250
2210503 Fuel & Lubricants - Official Vehicles								250
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						1,550
Output	0001	Agriculture productivity increased by Dec. 2014			Yr.1	Yr.2	Yr.3	1,550
Activity	000002	Agricultural Extension Agents (AEAs) Farm/Home visits			1.0	1.0	1.0	1,550
Use of goods and services								1,550
22101 Materials - Office Supplies								50
2210101 Printed Material & Stationery								50
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						304
Output	0001	Agriculture productivity increased by Dec. 2014			Yr.1	Yr.2	Yr.3	304
Activity	000004	Disease surveillance			1.0	1.0	1.0	304
Use of goods and services								304
22101 Materials - Office Supplies								164
2210101 Printed Material & Stationery								24
2210103 Refreshment Items								140
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
22107 Training - Seminars - Conferences								40
2210701 Training Materials								40

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

2014

Objective	030104	4. Promote selected crop development for food security, export and industry							1,318
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							304
Output	0001	Increase income growth and reduced income variability by the end of 2014	Yr.1	Yr.2	Yr.3				304
			1	1	1				
Activity	000001	Promotion of local food base nutrition,processing home management (WIAD)	1.0	1.0	1.0				304
		Use of goods and services							304
	22101	Materials - Office Supplies							24
	2210101	Printed Material & Stationery							24
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							1,014
Output	0001	Increase income growth and reduced income variability by the end of 2014	Yr.1	Yr.2	Yr.3				1,014
			1	1	1				
Activity	000002	AEAs farm/home visits	1.0	1.0	1.0				406
		Use of goods and services							406
	22101	Materials - Office Supplies							206
	2210101	Printed Material & Stationery							24
	2210103	Refreshment Items							182
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Activity	000003	AEAs farm/home visits	1.0	1.0	1.0				608
		Use of goods and services							608
	22101	Materials - Office Supplies							408
	2210101	Printed Material & Stationery							148
	2210103	Refreshment Items							260
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Objective	030105	5. Promote livestock and poultry development for food security and income							15,964
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							416
Output	0001	Improved livestock technologies to increase production of local poultry and guinea fowl by Dec.2014	Yr.1	Yr.2	Yr.3				416
			1	1	1				
Activity	000003	Animal health extension& Livestock	1.0	1.0	1.0				416
		Use of goods and services							416
	22101	Materials - Office Supplies							246
	2210101	Printed Material & Stationery							36
	2210103	Refreshment Items							210
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							70
	2210701	Training Materials							70
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							15,276
Output	0001	Improved livestock technologies to increase production of local poultry and guinea fowl by Dec.2014	Yr.1	Yr.2	Yr.3				15,276
			1	1	1				
Activity	000002	Veterinary clinic and treatment	1.0	1.0	1.0				15,276
		Use of goods and services							15,276
	22101	Materials - Office Supplies							14,076
	2210101	Printed Material & Stationery							576
	2210102	Office Facilities, Supplies & Accessories							1,500
	2210104	Medical Supplies							12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport						1,200
	2210503	Fuel & Lubricants - Official Vehicles						1,200
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions						272
Output	0001	Improved livestock technologies to increase production of local poultry and guinea fowl by Dec.2014	Yr.1	Yr.2	Yr.3			272
Activity	000001	Animal health extension and livestock	1	1	1			272
		Use of goods and services						272
	22101	Materials - Office Supplies						72
	2210101	Printed Material & Stationery						72
	22105	Travel - Transport						200
	2210503	Fuel & Lubricants - Official Vehicles						200
		Other expense						180
Objective	030101	1. Improve agricultural productivity						100
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						100
Output	0001	Agriculture productivity increased by Dec. 2014	Yr.1	Yr.2	Yr.3			100
Activity	000003	Field work supervision planning and coordination by district director	1	1	1			100
		Miscellaneous other expense						100
	28210	General Expenses						100
	2821011	Tuition Fees						100
Objective	030104	4. Promote selected crop development for food security, export and industry						80
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises						80
Output	0001	Increase income growth and reduced income variability by the end of 2014	Yr.1	Yr.2	Yr.3			80
Activity	000001	Promotion of local food base nutrition,processing home management (WIAD)	1	1	1			80
		Miscellaneous other expense						80
	28210	General Expenses						80
	2821011	Tuition Fees						80
		Total Cost Centre						315,102

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	61,997
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702001	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

								Compensation of employees [GFS]		56,512	
Objective	000000	Compensation of Employees									56,512
National Strategy	0000000	Compensation of Employees									56,512
Output	0000						Yr.1	Yr.2	Yr.3	56,512	
Activity	000000						0	0	0		
							0.0	0.0	0.0	56,512	
		Wages and Salaries								50,010	
		21110 Established Position								50,010	
		2111001 Established Post								50,010	
		Social Contributions								6,501	
		21210 Actual social contributions [GFS]								6,501	
		2121001 13% SSF Contribution								6,501	
								Use of goods and services		5,485	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									5,485
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development									2,750
Output	0001	Human settlement patterns improved by 2014					Yr.1	Yr.2	Yr.3	2,750	
Activity	000001	Inspect and check unauthorized structures in the district					1	1	1		
							1.0	1.0	1.0	700	
		Use of goods and services								700	
		22101 Materials - Office Supplies								200	
		2210103 Refreshment Items								200	
		22105 Travel - Transport								500	
		2210503 Fuel & Lubricants - Official Vehicles								500	
Activity	000002	Planning, Education and sensitization announcements on building regulations					1.0	1.0	1.0	150	
		Use of goods and services								150	
		22107 Training - Seminars - Conferences								150	
		2210708 Refreshments								150	
Activity	000003	Development control for (6) member staff twice every quarter					1.0	1.0	1.0	400	
		Use of goods and services								400	
		22105 Travel - Transport								300	
		2210503 Fuel & Lubricants - Official Vehicles								300	
		22107 Training - Seminars - Conferences								100	
		2210708 Refreshments								100	
Activity	000004	Staff training/ICT ie Map Maker and capacity building					1.0	1.0	1.0	500	
		Use of goods and services								500	
		22105 Travel - Transport								500	
		2210510 Night allowances								500	
Activity	000005	Preparation of human settlement schemes for 4 selected communities					1.0	1.0	1.0	1,000	
		Use of goods and services								1,000	
		22108 Consulting Services								1,000	
		2210804 Contract appointments								1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements					2,735
Output	0001	Human settlement patterns improved by 2014	Yr.1	Yr.2	Yr.3		2,735
			1	1	1		
Activity	000006	Organization of Technical Sub-committee meeting	1.0	1.0	1.0		235
Use of goods and services							235
	22107	Training - Seminars - Conferences					235
	2210708	Refreshments					235
Activity	000007	Organization of statutory planning committee meeting	1.0	1.0	1.0		2,500
Use of goods and services							2,500
	22109	Special Services					2,500
	2210909	Operational Enhancement Expenses					2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2920702001	Atebubu/Amantin - Atebubu Physical Planning Town and Country Planning Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					
Total By Funding							1,000

Non Financial Assets 1,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					1,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development					1,000
Output	0002	Development of land documented by 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Demarcation/lease of Gov't lands	1.0	1.0	1.0		1,000
Non produced assets							1,000
	31411	Land					1,000
	3141101	Land					1,000

Total Cost Centre 62,997

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 22,513
Function Code	71040	Family and children						
Organisation	2920802001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS] 15,798

Objective	000000	Compensation of Employees						15,798
National Strategy	0000000	Compensation of Employees						15,798
Output	0000		Yr.1	Yr.2	Yr.3			15,798
Activity	000000		0	0	0			15,798

Wages and Salaries								15,798
21110	Established Position							15,798
2111001	Established Post							15,798

Use of goods and services 6,215

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						3,500
National Strategy	6110201	2.1. Create public awareness on children's rights						1,500
Output	0001	Sensitization and Promotion of effective child development in all communities	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Sensitization and education of proprietors of Day Care centres on the proper and better ways to manage them	1	1	1			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						2,000
Output	0001	Sensitization and Promotion of effective child development in all communities	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Sensitizing parents on the need to enrol their children into school	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Activity	000003	Care and assistance to stranded minors who need to be reconciled with their parents/guardians and their repatriation back home	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210613	Schools/Nurseries							1,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,715
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						2,500
Output	0001	Increased assistance to the vulnerable and marginalised in the society	Yr.1	Yr.2	Yr.3			2,500
Activity	000001	Care and assistance to persons who suddenly fall ill/suddenly admitted to hospital to trace their immediate relatives	1	1	1			2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							2,500
2210104	Medical Supplies							2,500

National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						215
Output	0001	Increased assistance to the vulnerable and marginalised in the society	Yr.1	Yr.2	Yr.3			215
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Education of PWD's on issues of concern to them especially their share of the DACF and how to use it judiciously when it been accessed	1.0	1.0	1.0	215
Use of goods and services						215
22107 Training - Seminars - Conferences						215
2210711 Public Education & Sensitization						215
Other expense						500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				500
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs				500
Output	0001	Increased assistance to the vulnerable and marginalised in the society	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Procurement of used second hand clothing to the destitute, paupers on admission	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821009 Donations						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 57,671
Function Code	71040	Family and children				
Organisation	2920802001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Other expense						57,671
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				57,671
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				57,671
Output	0001	People with Disability Supported Financially by Dec 2014	Yr.1	Yr.2	Yr.3	57,671
			1	1	1	
Activity	000001	People with Disability Supported in the District	1.0	1.0	1.0	57,671
Miscellaneous other expense						57,671
28210 General Expenses						57,671
2821009 Donations						57,671
Total Cost Centre						80,184

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 47,258
Function Code	70620	Community Development						
Organisation	2920803001	Atebubu/Amantin - Atebubu Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS] 38,256

Objective	000000	Compensation of Employees						38,256
National Strategy	0000000	Compensation of Employees						38,256
Output	0000							38,256
Activity	000000							38,256

Wages and Salaries								33,854
21110	Established Position							33,854
2111001	Established Post							33,854
Social Contributions								4,401
21210	Actual social contributions [GFS]							4,401
2121001	13% SSF Contribution							4,401

Use of goods and services 5,600

Objective	030902	2. Enhance community participation in governance and decision-making						5,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						5,000
Output	0001	Increased broad based participation of people in local governance						5,000
Activity	000001	Re-organizing of existing and formation of new groups in 8 communities						4,000

Use of goods and services								4,000
22112	Emergency Services							4,000
2211203	Emergency Works							4,000
Activity	000002	Organising one day women empowerment program on the need for their participation in local governance						1,000

Use of goods and services								1,000
22112	Emergency Services							1,000
2211203	Emergency Works							1,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						600
Output	0001	Capacity of the department developed by 2014						600
Activity	000001	(Other expenses) stationery						600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600

Other expense 3,200

Objective	030902	2. Enhance community participation in governance and decision-making						3,200
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						1,000
Output	0001	Increased broad based participation of people in local governance						1,000
Activity	000003	Organize sensitization meetings in five communities on the hazards of bad sanitation practise						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							1,000
Output	0001	Increased broad based participation of people in local governance	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000004	organise meetings with area council and unit committee members to educate them on their roles and responsibilities	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							1,200
Output	0001	Increased broad based participation of people in local governance	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000005	Hold group discussions with business oriented groups on business management and banking culture and link them to financial institutions for loans to boost up their businesses	1.0	1.0	1.0				1,200
Miscellaneous other expense									1,200
28210 General Expenses									1,200
2821006 Other Charges									1,200
Non Financial Assets									202
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							202
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							202
Output	0001	Capacity of the department developed by 2014	Yr.1	Yr.2	Yr.3				202
			1	1	1				
Activity	000001	(Other expenses) stationery	1.0	1.0	1.0				202
Fixed Assets									202
31122 Other machinery - equipment									202
3112201 Plant & Equipment									202
Total Cost Centre									47,258

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						193,385
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

						Compensation of employees [GFS]			193,385	
Objective	000000	Compensation of Employees								193,385
National Strategy	0000000	Compensation of Employees								193,385
Output	0000						Yr.1	Yr.2	Yr.3	193,385
							0	0	0	
Activity	000000						0.0	0.0	0.0	193,385
Wages and Salaries									171,137	
21110 Established Position									171,137	
2111001 Established Post									171,137	
Social Contributions									22,248	
21210 Actual social contributions [GFS]									22,248	
2121001 13% SSF Contribution									22,248	
Total Cost Centre									193,385	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70630	Water supply						
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						20,000
Output	0001	Provision of water improved by 2014						20,000
			Yr.1	Yr.2	Yr.3			
Activity	000001	Construction of 2no. Boreholes at Kokofu and Atebubu SHS	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113162	WIP - Water Systems							10,000

Activity	000004	Support to DWST	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113162	WIP - Water Systems							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 410,000
Function Code	70630	Water supply						
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 410,000

Objective	051102	2. Accelerate the provision of affordable and safe water						410,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						410,000
Output	0001	Provision of water improved by 2014						410,000
			Yr.1	Yr.2	Yr.3			
Activity	000002	Atebubu Water Project	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31131	Infrastructure assets							120,000
3113162	WIP - Water Systems							120,000

Activity	000003	Fencing of Tuse Dam	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112256	WIP - Other Capital Expenditure							20,000

Activity	000005	Drilling of 5no. Boreholes in the district	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111371	WIP - Water Systems							70,000

Activity	000006	Rehabilitation of Atebubu Water Project Transmission Pipe lines	1.0	1.0	1.0			200,000
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Fixed Assets								200,000
31113	Other structures							200,000
3111371	WIP - Water Systems							200,000

Atebubu/Amantin - Atebubu

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 430,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			22,668	
Function Code	70451	Road transport						
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads		Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								3,350
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,350
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						3,350
Output	0001	Accessibility to the major roads and market centres in the district improved by 2014		Yr.1	Yr.2	Yr.3		3,350
Activity	000001	Monitoring and supervision of projects		1	1	1		3,350
Use of goods and services								3,350
22105 Travel - Transport								3,350
2210503 Fuel & Lubricants - Official Vehicles								3,350
Non Financial Assets								19,318
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						19,318
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						19,318
Output	0001	Accessibility to the major roads and market centres in the district improved by 2014		Yr.1	Yr.2	Yr.3		19,318
Activity	000001	Monitoring and supervision of projects		1.0	1.0	1.0		2,659
Fixed Assets								2,659
31113 Other structures								2,659
3111351 WIP - Roads								2,659
Activity	000002	Reconstruction of new roads within the district		1.0	1.0	1.0		16,659
Fixed Assets								16,659
31113 Other structures								16,659
3111351 WIP - Roads								16,659
Total Cost Centre								22,668

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		50,672	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2921101001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]					50,672	
Objective	000000	Compensation of Employees			50,672	
National Strategy	0000000	Compensation of Employees			50,672	
Output	0000		Yr.1	Yr.2	Yr.3	50,672
			0	0	0	
Activity	000000		0.0	0.0	0.0	50,672
Wages and Salaries					44,842	
	21110	Established Position			44,842	
	2111001	Established Post			44,842	
Social Contributions					5,830	
	21210	Actual social contributions [GFS]			5,830	
	2121001	13% SSF Contribution			5,830	
Total Cost Centre					50,672	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2921102001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Trade_Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Use of goods and services						35,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				35,000
National Strategy	2030101	1.1 Provide training and business development services				30,000
Output	0001	Local economies diversified by 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support to BAC	1	1	1	
			2.0	2.0	2.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210701 Training Materials						30,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				5,000
Output	0002	Support establishment of participatory and Cooperative mechanisms enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support to Co-operatives	1	1	1	
			1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Total Cost Centre						35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention Brong Ahafo			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Use of goods and services					30,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			30,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			30,000
Output	0002	NADMO Activities enhanced in the district by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster management	1.0	1.0	1.0
Use of goods and services					30,000
22112 Emergency Services					30,000
2211203 Emergency Works					30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,080,000
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services								35,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						35,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification						35,000
Output	0001	Climate change improved in the district by 2014	Yr.1	Yr.2	Yr.3		35,000	
Activity	000006	Project Management	1.0	1.0	1.0		35,000	

Use of goods and services							35,000
22105	Travel - Transport						35,000
2210509	Other Travel & Transportation						35,000

Non Financial Assets								1,045,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						1,045,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification						460,000
Output	0001	Climate change improved in the district by 2014	Yr.1	Yr.2	Yr.3		460,000	
Activity	000001	10 HA Mango/ Teak plantation at Beposo	1.0	1.0	1.0		80,000	

Fixed Assets							80,000
31122	Other machinery - equipment						80,000
3112256	WIP - Other Capital Expenditure						80,000
Activity	000002	10 HA Mango/ Teak plantation at Abamba	1.0	1.0	1.0		150,000

Fixed Assets							150,000
31122	Other machinery - equipment						150,000
3112256	WIP - Other Capital Expenditure						150,000
Activity	000003	10 HA Mango/ Teak plantation at Nyomoase	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31122	Other machinery - equipment						100,000
3112256	WIP - Other Capital Expenditure						100,000
Activity	000004	10 HA Mango plantation at Praprabon	1.0	1.0	1.0		65,000

Fixed Assets							65,000
31122	Other machinery - equipment						65,000
3112256	WIP - Other Capital Expenditure						65,000
Activity	000005	10 HA Mango plantation at Kokofu	1.0	1.0	1.0		65,000

Fixed Assets							65,000
31122	Other machinery - equipment						65,000
3112256	WIP - Other Capital Expenditure						65,000

National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities						585,000
Output	0001	Climate change improved in the district by 2014	Yr.1	Yr.2	Yr.3		585,000	
Activity	000007	Rehabilitation of feeder road at Nyomoase and Bachaso	1.0	1.0	1.0		250,000	

Fixed Assets							250,000
31122	Other machinery - equipment						250,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112256 WIP - Other Capital Expenditure						250,000
Activity	000008	Rehabilitation of Kokofu dugout	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112256 WIP - Other Capital Expenditure						100,000
Activity	000009	Mango Plantation at Duabone	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31122 Other machinery - equipment						65,000
3112256 WIP - Other Capital Expenditure						65,000
Activity	000010	Rehabilitation of Akokoa Dugout	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112256 WIP - Other Capital Expenditure						100,000
Activity	000011	Mango Plantation at Bachaso	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31122 Other machinery - equipment						70,000
3112256 WIP - Other Capital Expenditure						70,000
Total Cost Centre						1,110,000
Total Vote						8,662,800