



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUOGYAMAN DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1.0 INTRODUCTION

1.1 Establishment

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

1.2 Population

Census Report for the year 2010 gave a population of 98,046 people made up of 47,030 males and 51,016 Females. For 2014 it is projected at 107,850 people.

1.3 Communities

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

1.4 D.A. Economy

The Asuogyaman District is predominantly a rural District. About 60% of the labour force is engaged in farming. There is one (1) Ghana Commercial bank located at Akosombo, three rural banks located at Atimpoku, Anum and one (1) agency at Akosombo. One major private industry in the district is Akosombo Textile Limited. The district is noted for fishing especially along the banks of the Volta Lake. The informal small-scale businesses, marketing, finance and tourism also contributed to the district economy. The Akosombo dam, Adomi bridge and the Volta Hotel are good tourist sites. The following are very important Landmarks which to a large extent contribute to the overall economic activities in the district.

The country's largest hydro – electric dam which provides electricity for the nation and for export to Togo. The Suspension Bridge over the Volta at Adomi which links the eastern parts of the country with the Volta region.

The inland port at Akosombo which facilitates transportation of goods and people to and from Akosombo and the northern regions of the country. The petroleum depot located at Adomi to facilitate transportation of oil from Tema oil refinery to the Inland Port for subsequent transmission to the North. In November 2011, tourism reception centre was commissioned at Akwamufie. The centre is to preserve the rich cultural of the people in the district. It is also to serve as the first point of call for tourists as well as a recreation centre.

1.5 Education

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

1.6 Health

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

1.7 Mission Statement

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

1.8 Vision:

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

2.0 STATUS OF IMPLEMENTATION OF 2013 BUDGET

FINANCIAL PERFORMANCE IN 2012 AND 2013

Revenue Performance- All departments combined

Table 1

REVENUE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec. 2012	Variance	Percentag e	2013 Budget (GH¢)	Actual as at 30th June 2013	Variance	Percentag e
Total IGF	439,537.00	397,237.08	42,299.92	90.4	498,451.00	297,715.36	200,735.64	59.7
GOG Transfers								
Compensation	616,915.53	582,751.77	34,163.76	94.5	532,488.00	827,104.38	(294,616.38)	155.3
Goods and Services	283,065.98	265,800.00	17,265.98	93.9	94,568.00	-	94,568.00	0
Assets					60,592.00	-	60,592.00	0
DACF	801,258.00	455,445.00	345,813	56.8	801,258.00	86,413.19	714,844.81	10.8
DDF	568,000.00	736,717.62	(168,717.62)	129.7	602,288.00	338,000.00	264,288.00	56.1
UDG								
School feeding		345,000.00	(345,000.00)	0	448,988.00	105,020.00	343,968.00	23.4
FUMIGATION					212,000.00	-	212,000.00	
DISABILITY					64,696.00	16,762.05	47,933.95	25.9
Other Transfers								
GAC	8,000.00	-	8,000.00	0	5,000.00	-	5,000.00	0
Other donors					35,000.00	-	35,000.00	0
TOTAL	2,716,776.51	2,782,951.47	(66,174.96)	104.1	3,328,067.50	1,721,800.98	1,606,266.02	51.7

Overall revenue performance was approximately 52% as at June 2013. Out of the total revenue received, compensation alone constitute 48%. Apart from compensation, revenue inflows from central government as at June was below expectation. However, IGF was able to record 60%.

Expenditure Performance- All departments combined

Table 2

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec. 2012 (GH¢)	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	687,457.64	289,757.08	658,482.56	4.2	613,031.00	827,104.38	(214,073.4)	134.9
Goods and Services	520,641.00	336,063.66	184,577.34	64.5	1,259,378.11	490,283.41	769,096.7	38.9
Assets	2,507,419.87	835,877.07	1,671,542.87	33.3	1,455,658.39	404,413.19	1,051,245.2	27.8
TOTAL	3,715,518.51	1,461,697.81	2,253,820.70	39.3	3,328,067.50	1,721,800.98	1,606,266.52	51.7

Overall performance was 52% as June 2013. This can be attributed to the high expenditure under compensation. Specifically compensation exceeded the projection for the whole year by 135% and contributed 48% of total expenditure. Goods and services contributed 28.5% while Assets recorded 23.5%. The high compensation expenditure can be attributed to the high number of staff recruited at the later part of 2012 and posted to the district as well as under

estimation of compensation item. Low expenditure on goods and services as well as assets can also be attributed to the delay in the release of funds from central government. This situation reflected in the financial performance under various departments.

Expenditure Performance- Central Administration

Table 3

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec. 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	345,134.64	180,867.08	327,048.56	52.4	381,000.00	231,406.92	149,593.08	60.7
Goods and Services	216,871.00	152,322.58	64,548.42	70.2	557,804.00	265,240.00	292,564.00	47.5
Assets	1,339,187.87	655,927.07	683,260.80	48.9	800,000.00	125,000.00	675,000.00	15.6
TOTAL	1,901,193.51	989,116.73	912,076.78	52.0	1,738,804.00	621,646.92	1,117,157.08	35.7

Expenditure Performance – Department of Agric.

Table 4

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec. 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	332,680.00	75,438.00	257,242.00	22.7	246,041.00	240,021.56	6,019.44	97,5
Goods and	76,300.00	15,000.00	61,300.00	19.6	52,640.00	-	52,640.00	0

Services								
Assets	123,216.00	-	123,216.00	0	124,000.00	-	124,000.00	0
TOTAL	532,196.00	90,438.00	441,758.00	16.9	422,681.00	240,021.56	182,659.44	56.7

Financial Performance - Dept of Social Welfare and Community Development

Table 5

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31st Dec. 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	-	-	0	0	35,993.00	84,451.08	(48,458.08)	234.6
Goods and Services	65,993.00	21,000.00	44,993.00	31.8	64,696.00	16,762.05	47,933.9	25.9
Assets	-	-	-	-	-	-	-	-
TOTAL	65,993.00	21,000.00	44,993.00	31.8	100,689.00	101,213.13	(524.13)	100.5

Financial Performance – Works Department

Table 6

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec. 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	9,643.00	33,452.00	(23,809)	346.9	68,200.00	49,363.68	18,836.32	72.7
Goods and Services	477.00	-	477.00	0	4,500.00	3,800.00	700.00	84.4
Assets	102,048.00	-	102,048.00	0	230,712.00	53,512.00	177,200.00	23.2
TOTAL	112,168.00	33,452.00	78,716.00	29.8	72,700.00	106,675.68	(133,975)	146.7

Financial Performance – Physical Planning

Table 7

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation		-	-	-	34,640.00	21,115.14	13,524.86	60.9
Goods and Services	33,000.00	-	33,000.00	0	33,000.00	2,500.00	30,500.00	7.5
Assets		-	-	-	-	-	-	-

		-						
TOTAL	33,000.00	-	33,000.00	0	67,640.00	23,615.14	44,024.86	34.9

Financial Performance – Trade and Industry

Table 8

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec.2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	-	-	-	-	38,000.00	25,896.90	12,103.10	68.1
Goods and Services	11,000.00	3,033.00	7,967.00	27.5	10,000.00	6,000.00	4,000.00	60.0
Assets	45,000.00	-	45,000.00	0	46,000.00	-	46,000.00	0
TOTAL	56,000.00	3,033.00	52,967.00	5.4	94,000.00	31,896.90	62,103.1	33.9

Financial Performance – Education, Youth and Sports

Table 9

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31st Dec. 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	-	-	-	-	-	-	-	-
Goods and Services	185,000.00	58,286.08	126,713.92	31.5	165,000.00	128,000.00	37,000.00	77.6
Assets	526,996.00	179,950.00	347,046.00	34.1	767,805.00	168,000.00	559,805.00	21.8
TOTAL	711,996.00	238,236.08	473,759.92	33.5	932,805.00	288,000.00	644,805.00	30.8

Financial Performance – Health

Table 10

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31 st Dec 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	-	-	-	-	-	-	-	-
Goods and Services	66,000.00	-	66,000.00	0	56,000.00	15,000.00	41,000.00	26.7
Assets	170,972.00	-	170,972.00	0	324,000.00	64,000.00	260,000.00	19.7
TOTAL	236,972.00	-	236,972.00	0	380,000.00	79,000.00	301,000.00	20.7

Financial Performance – Disaster Management

Table 11

EXPENDITURE ITEMS	2012 Budget (GH¢)	Actual as at 31st Dec. 2012	Variance	Percentage	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	Percentage
Compensation	-	-	-	-	-	174,849.31	(174,849.31)	0
Goods and Services	66,000.00	1,440.00	64,560.00	21.8	40,000.00	-	40,000.00	0
Assets	-	-	-	-	-	-	-	-
TOTAL	66,000.00	1,440.00	64,560.00	21.8	40,000.00	174,849.31	(134,849.31)	437.1

3.0 KEY PROJECTS AND PROGRAMMES ACHIEVEMENT FOR 2013

Table 12: NON-FINANCIAL PERFORMANCE (ASSETS)

ACTIVITY BY SECTOR	KEY ACHIEVEMENT		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Construction of 1No 6-unit classroom at Adjena	6-unit classroom block roofed	Outcome yet to be felt because building is not completed	Project yet to be completed due to delays in the release of funds
2.Construction of 1No 6-unit classroom at Sedom	6-unit classroom at roofing level	Outcome yet to be felt	Project yet to be completed due to delays in the release of funds
3..Construction of 1No 6-unit classroom at Abume	6-unit classroom block roofed	Access to infrastructure improved	Part of the building is being used by pupils
4. Construction of Teachers quarters	Construction at roofing level	Yet to be felt	Project yet to be completed due to delay in the release of funds
Health			
1. Construction of 1No community clinic at Atimpoku	1 No. Community clinic under construction	Yet to be felt	Project not completed due to the delay in the release of funds
Water and Sanitation			
2. Purchase of sanitary equipment	Tools procured	Refuse management improved	Improvement in sanitation
3. Rehabilitation of public toilet	2 public toilets rehabilitated	Reduction in diseases related to bad defecation	Project completed and in use

		practices	
ADMINISTRATION			
1.Construction of magistrate court	Construction underway (lintel level)	Yet to be felt	Project not completed due to the delay in the release of funds.
2.Construction of 2 No. staff bungalow	Construction underway (one roofed and the other at lintel level)	Yet to be felt	Project not completed due to the delay in the release of funds
ECONOMIC			
1. Reshaping of feeder roads	Adjena-Manya Yoyim feeder road reshaped	Easy access to Sapor market	Road completed and in use
2.Construction of market stores	12 lockable stores constructed	Wares of market women secured	Project completed and in use

CHALLENGES

1. Delays in the release of funds from central government hindered the smooth implementation of most projects hence most of these projects have been rolled over to 2014.
2. Relatively low internal revenue base even though one of the biggest assets (Akosombo dam) of the country is located in the district.

4.0 2014 BUDGET

BROAD POLICY OBJECTIVES

In line with the National Medium Term Development Policy Framework, the Asuogyaman district in the 2014 budget is to pursue the following policy objectives and strategies;

NO	BROAD POLICY OBJECTIVES	STRATEGIES
1	To ensure accelerated development of social and economic infrastructure and services in poor communities	1. Provision of socio-economic infrastructural facilities across the district particularly in deprived areas. 2. Promotion of communal spirit at local levels
2	To reduce infection and impact of HIV and AIDs, malaria and TB	Intensification of advocacy, educational campaign and treatment on HIV and AIDS, malarial and TB.
3	To promote Private Public Partnership	Strengthening of Business Advisory Centre and Establishment of central workshops for artisans.
4	To ensure food security	Promote good agricultural practices (GAP)

		to increase productivity.
5	To strengthen policy formulation and planning capacity at all levels	Capacity building on policy formulation and planning skills for decentralized departments and Town/Area Councils.
6	To improve the revenue bases of the Assembly	Adopt best practices in revenue generation and management.

REVENUE AND EXPENDITURE PROJECTIONS (2014-2016)

Table 13 REVENUE PROJECTIONS

	2014	2015	2016
IGF	500,000.00	560,023.00	600,000.00
GOG TRANSFERS			
COMPENSATION	1,687,105.00	1,722,084.00	1,894,292.00
GOODS AND SERVICES	57,480.00	94,568.00	94,568.00
ASSETS		56,000.00	65,000.00
DACF a. ASSEMBLY	2,131,625.00	2,344,787.00	2,681,250.00
b. MP	60,000.00	75,000.00	90,000.00

DDF	518,353.00	618,000.00	690,000.00
UDG			
SCHOOL FEEDING	448,988.00	448,988.00	510,000.00
FUMIGATION AND SANITATION	212,000.00	212,000.00	212,000.00
PEOPLE WITH DISABILITY	64,696.00	64,696.00	74,696.00
OTHER DONOR FUNDS			
GAC	5,000.00	6,000.00	10,000.00
Others	60,716.00	-	-
TOTAL	5,745,963.00	6,202,146.00	6,322,406.00

EXPENDITURE PROJECTIONS

Table 14

	2014	2015	2016
COMPENSATION	1,687,105.00	1,722,083.63	1,894,291.99
GOODS AND SERVICES	1,265,493.00	1,209,751.00	1,395,527.00
ASSETS	2,793,365.00	3,270,312.00	3,032,588.00
TOTAL	5,745,963.00	6,202,146.00	6,322,406.00

BREAK DOWN OF CEILINGS BY DEPARTMENTS--(DEPARTMENTAL ALLOCATION FOR 2014)

Table 15

DEPT.	Central Admin	Education	Health	Agric	Community Dev. & Social Welfare	Physical Planning	Disaster	Trade & Industry	Works
ITEM									
Compensation	676,654.00			521,087.00	171,772.00	5,942.00	157,807.00	53,154.73	100,405.64
Goods & Services	876,580.00	540,304.00	36,316.00	83,189.00	77,610.00.	73,076.00	60,000.00	16,000.00	9,438.53 -
Assets	899,000.00	705,000.00	515,606.33	70,000.00	-	-	-	30,000.00	167,021.66
TOTAL	2,452,233.84	1,145,304.00	551,922.30	674,276.00	249,382.00	79,018.00	217,807.00	99,154.00	276,865.83

PROJECTS AND PROGRAMMES AND CORRESPONDING COSTS

Programmes and Projects	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Donor GH¢	Total Budget GH¢	2015 GH¢	2016 GH¢
1.0 SOCIAL									
1.1 Education									
1.1 Construction of 1No 6-unit classroom at Adjena			80,000.00				80,000.00		
1.2 Construction of 1No 6-unit classroom at Sedom				30,000.00			30,000.00		
1.3 Construction of teachers quarters at Kudikope			80,000.00				80,000.00		
1.4 Construction of 3-unit JHS classroom at Sapor Yiti.			85,000.00				85,000.00	55,000.00	
1.5 Construction of teachers quarters at				30,000.00			30,000.00		

Sedom									
1.6 Construction of 1No 6-unit classroom at Abume			80,000.00				80,000.00		
1.7 Construction of 1No 6-unit classroom at Torsen Nanyor			170,463.00				170,463.00		
1.8 Construction of 6-unit classroom at Senchi Methodist				90,000.00			90,000.00		
1.9 Construction of 6-unit classroom at Anyaase				90,000.00			90,000.00		
Programmes and Projects	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL	2015	2016
1.10.School feeding		448,988.00					448,988.00	448,988.00	510,000.00
1.11 Support for S.T.M. E. clinics			10,000.00				10,000.00	12,000.00	15

									,0 00 .0 0
1.12 Students sponsorship			42,633.00				42,633.00	50,000.00	60 ,0 00 .0 0
1.13 Support for best teacher awards			20,000.00				20,000.00	15,000.00	20 ,0 00 .0 0
1.14 First day at school			10,000.00				10,000.00	12,000.00	15 ,0 00 .0 0
1.15 Support for schools sports and cultural festival			25,000.00				25,000.00	30,000.00	15 ,0

									00 .0 0
1.16 Supply of dual desks for basic schools			50,000.00				50,000.00	60,000.00	40 ,0 00 .0 0
Health									
1 Construction of community clinic at Atimpoku			100,000.00				100,000.00		
2. Construction of Theatre at Anum Clinic				43,353.00			43,353.00		
3. HIV and malaria programmes			21,316.00			5,000.00	26,316.00	35,000.00	40 ,0 00 .0 0
4. Medical screening of food & drink vendors			15,000.00				15,000.00	15,000.00	20 ,0

									00
									.0
									0
5. Construction of CHIP Compound at Dodi Asantikrom						60,716.00	60,716.00	120,000	
2.0 ECONOMIC									
1 Reshaping of feeder roads		9,438.53	60,000.00				69,438.53	90,000.00	15
Programmes and Projects	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL	2015	0,
									00
									0.
									00
									20
									15
2 Construction of foot bridge at Kokotekpedzi, Anum & Boso			50,000.00				50,000.00		
3. Construction of artisan workshop			50,000.00				50,000.00	80,000.00	
4. Client exhibition show			10,000.00				10,000.00	10,000.00	12
									,0
									00
									.0

									0
5. Marching fund for Rural Enterprise Project			12,000.00				12,000.00	15,000.00	40,000.00
6. Provision of street lights			30,000.00				30,000.00	50,000.00	
7. Completion of Senchi market			60,000.00				60,000.00		
8. Extension of Abolo market at Atimpoku			50,000.00				50,000.00	50,000.00	60,000.00
9. Construction of lorry park for Sapor market	40,000.00		20,000.00				60,000.00		
Agriculture									
1. Training for farmers			5,000.00				5,000.00	10,000.00	15,000.00

2.Training for extension officers			8,000.00				8,000.00	12,000.00	20,000.00
3.Farmers day celebration			20,000.00				20,000.00	20,000.00	30,000.00
4.Extension Services		28,370.85					28,370.85	30,000.00	41,000.00
3.ADMINISTRATION									
1. Recurrent expenditure including salaries	380,000.00	1,687,105.00					2,067,105.00	2,500,000.00	2,850,000.00

2. Maintenance of Office equipment.			30,000.00				30,000.00	30,000.00	45,000.00
Programmes and Projects	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL	2015	0
3.Construction of magistrate court at Senchi			90,000.00				90,000.00		2016
4.Const. of staff bungalow at Afabeng			90,000.00				90,000.00		
5. Capacity Building for Assembly and Area council members			40,000.00				40,000.00	45,000.00	50,000.00
6. Training for staff				42,720.00			42,720.00	50,000.00	00

									.0 0
7. Monitoring and evaluation of projects			40,000.00				40,000.00	35,000.00	40 ,0 00 .0 0
8. Sub-district structures			42,633.00				42,633.00	50,000.00	65 ,0 00 .0 0
9. Revenue Mobilization			20,000.00				20,000.00	10,000.00	10 ,0 00 .0 0
10. Purchase of computers and accessories			10,000.00				10,000.00		15 ,0 00 .0 0

11. Plan and Budget preparation			40,000.00				40,000.00	10,000.00	
12. Maintenance of official residence			40,000.00				40,000.00	35,000.00	30,000.00
13. Rehabilitation of police station at Akuamufie			40,000.00				40,000.00		
14. Maintenance of Vehicles			40,000.00				40,000.00	20,000.00	20,000.00
15. Support for self-help projects	60,000		106,580.00				166,580.00	50,000.00	60,000.00

Programmes and Projects	IGF	GOG	DACF	DDF	UDG	Donor	Total Budget	2015	2016
16. Financial support to physically challenged		64,696.00					64,696.00	64,696.00	50,000.00
17. Support for Youth Employment Programmes			30,000.00				30,000.00	30,000.00	40,000.00
18. Support for gender and child protection issues			10,000.00				10,000.00	25,000.00	40,000.00
19. Street Naming			60,000.00				60,000.00	85,000.00	
20. Community mobilization campaign		8,857.27					8,857.27	20,000.00	
21. Provision of Layouts		2,904.00	10,000.00				12,904.00		
22. Social welfare campaigns		7,907.64					7,907.64	15,000.00	

23. Construction of Assembly Canteen			40,000.00				40,000.00		
4.0 ENVIRONMENT									
4.1 Water and Sanitation									
1. Provision of bore holes				60,000			60,000.00		
2. Rehabilitation of public toilet			50,000.00				50,000.00	30,000.00	
3. Clearing of refuse			50,000.00				60,000.00	60,000.00	
4. Purchase of refuse containers			40,000.00				40,000.00	25,000.00	30,000.00
5.Fumigation		212,000.00					212,000.00	212,000.00	212,000.00

								00	
6. Purchase of sanitary equipment			20,000.00				20,000.00	15,000.00	20,000.00
5.0 CONTIGENCY AND DISASTER									
1. Climate change and Disaster management			70,000.00				70,000.00	60,000.00	70,000.00
2. MP projects (support to communities)			60,000.00				60,000.00	70,000.00	60,000.00
2. Contingencies			57,970.00				57,970.00	100,000.00	

									15
									0,
									00
									0.
									00
TOTAL	500,000.00	2,470,269.29	2,191,625.00	518,353.00		65,715.71	5,745,963.00	6,202,146.00	6,
									3
									2
									2,
									4
									0
									6.
									0
									0
									0

ASSUMPTIONS

The following are assumptions underlying the preparation of the 2014-2016 budget

1. Timely and adequate (according to ceilings) release of funds from central government
2. The Assembly will meet the targets set for Internally Generated Fund (IGF)
3. Peace and political stability as well as stable macro-economic indicators within the country and the world

APPENDIX

Table 16

UTILIZATION OF DISTRICT ASSEMBLY COMMON FUND 2013

Budget Classification	Functional Classification					
	Administration	Health	Agric	Education	Others	Total
Goods & Services	34,801.83	-	-	1,940.00	7,000.00	43,741.83

Assets	42,530.80	-	-	-	-	42,530.80
Total	77,332.63	-	-	1,940.00	7,000.00	86,272.63

OUTSTANDING ARREARS ON DACF PROJECTS

Table 17

Project Details	Location	Contract Sum	Revised Contract Sum	% Completion	Payment To Date	Balance On Contract Sum	Outstanding Bills	Remarks
Construction of multi-shopping center	Atimpoku	759,584.86		45%	274,312.92	485,271.94	10,000.00	First phase of project completed
Construction of 36-unit yam market stalls	Senchi	179,293.96		60%	95,500.00	83,793.96	8,810.00	Plans underway to convert the stalls into stores

Construction of 2 no detached 3 bedroom Staff bungalows	Afabeng	105,375.38		50%	80,054.38	25,321.00	-	One of the bungalows is roofed and blocks work up to gable level on the other block.
Drilling and construction of 5 No borehole	Mpamproase, Osiabura, Abomayaw, Mpakadan And District Admin. Atimpoku	69,000.00		70%	50,350.00	18,650.00	18,650.00	3 of the hand pumps are fixed; the remaining 2 are yet to be fixed. no progress of work since 2012
Construction of 1 No. bed room 6-unit semi detached teachers' quarters	Kudikope	145,543.87		45%	75,684.00	69,895.87	3,641.20	At lintel level
Project Details	Location	Contract Sum	Revised Contract Sum	% Completion	Payment To Date	Balance On Contract Sum	Outstanding Bills	Remarks
construction of metal	Boso Sec and	72,571.49		100%	47,000.00	25,571.48	25,571.48	Completed and

workshop	Tech							handed over.
construction of community clinic	Atimpoku	164,316.92		45%	83,454.65	80,862.27	-	At lintel level.
construction of district magistrate court	Senchi	169,246.00		48%	68,000.00	86,246.00	6,984.86	At lintel level.
Construction of 1No.3-unit classroom block with office, store and staff common room	South Senchi	75,793.62		100%	56,593.39	19,200.23	19,200.23	Completed and handed over by the contractor in august 2011.
Construction of 1no. 6-unit classroom block with office, store and staff common room	Adjena	186,774.58		70%	113,621.00	73,153.58	23,867.19	Roofed and yet to be plastered.
Construction of 1no. 6-unit classroom block with office, store and staff common room	Abume	186,774.58		60%	74,010.00	112,764.58	21,963.58	At lintel level with 3 of the classrooms roofed.

SCHEDULE FOR PAYMENT/COMMITMENTS

No	Project Details	Contract Sum GH¢	Total Contract Sum GH ¢ (Initial + Revised)	% Completion	Payment to date	Outstanding bills+ commitments	2014 Allocation	2015 Allocation	2016 Allocation
1	Construction of multi-shopping center	759,584.86		45%	274,312.92	485,271.94	-		
2	Construction of 36-unit yam market stalls	179,293.96		60%	95,500.00	83,793.96	60,000.00		
3	Construction of 2 no detached 3 bedroom Staff bungalows	105,375.38		50%	80,054.38	25,321.00	90,000.00		
4	Drilling and construction of 5 No borehole	69,000.00		70%	50,350.00	18,650.00	18,650.00		
5	Construction of 1No. 6-unit semi detached teacher's quarters	145,543.87		45%	75,684.00	69,895.87	90,000.00		
6	construction of metal workshop	72,571.49		100%	47,000.00	25,571.48	-		

7	construction of community clinic	164,316.92		45%	83,454.65	80,862.27	100,000.00		
8	construction of district magistrate court	169,246.00		48%	68,000.00	86,246.00	90,000.00		
9	Construction of 1No.3-unit classroom block at Senchi	75,793.62		100%	56,593.39	19,200.23	-		
10	Construction of 1no. 6-unit classroom block with office, store and staff common room at Adjena	186,774.58		70%	113,621.00	73,153.58	80,000.00		
11	Construction of 1no. 6-unit classroom block with office, store and staff common room at Abume	186,774.58		60%	74,010.00	112,764.58	80,000.00		
	TOTAL	2,114,275.26			1,018,580.34	1,040,676.91	608,650.00		

NOTE: Provisions for 2014 are higher than outstanding bills and commitments as a result of fluctuations due to the delay in project execution.

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY – JUNE 2013

Table 18

A DEPARTMENT	B NO. ON NOMINAL ROLL	C NO. ON PAY- ROLL	D DIFFE- RENCE (B- C)	STAFF ON MMDA IGF		STAFF ON GOG SS		TOTAL GH¢	REMARKS
				PAYROLL (JAN-JUNE)		PAYROLL (JANUARY-JUNE)			
				number	amount GH¢	number	amount GH¢		
Nadmo	33	29	4	-	-	29	96,260.82	96,260.82	payment is being processed
Environmental Health & Sanitation Unit	35	21	14	14	9,360.00	21	82,611.66	91,971.66	Staff on IGF payroll explains the difference in column d
Fisheries Commission	2	2	-	-	-	2	14,861.94	14,861.94	
Co-Operative	2	1	1	-	-	1		4,703.94	salary does not pass through our

							4,703.94		management unit
Agric Department	39	39	-	-	-	39	241,126.38	241,126.38	
Community Development	8	5	3	-	-	5	21,749.40	21,749.40	Payment for the 3staff is being processed
Central Admin	68	53	15	15	13,500.00	53	231,406.92	244,906.92	Staff on IGF pay roll explains the difference(column d)

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	1,687,105		
0301 1. Improve agricultural productivity	0	61,371		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	359,735		
0308 1. Manage waste, reduce pollution and noise	0	372,000		
0506 5. Promote well structured and integrated urban development	0	72,904		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	67,000		
0511 2. Accelerate the provision of affordable and safe water	0	60,000		
0601 1. Increase equitable access to and participation in education at all levels	0	785,463		
0601 2. Improve quality of teaching and learning	0	556,651		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	245,385		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,696		
0615 2. Enhanced public awareness on women's issues	0	37,908		
0701 4. Encourage Public-Private Participation in socio-economic development	0	112,000		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	8,859		
0702 1. Ensure effective implementation of the Local Government Service Act	0	522,954		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,745,963	40,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	192,720		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	459,213		
Grand Total €	5,745,963	5,745,963	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),							
Asuogyaman - Atimpoku							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	99,500.00	99,500.00	0.00	-99,500.00	0.0	130,100.00
111 Taxes on income, property and capital gains	0.00	30,000.00	30,000.00	0.00	-30,000.00	0.0	83,000.00
113 Taxes on property	0.00	69,500.00	69,500.00	0.00	-69,500.00	0.0	47,100.00
Grants	0.00	2,678,000.00	2,678,000.00	0.00	-2,678,000.00	0.0	5,245,963.00
131 From foreign governments	0.00	718,000.00	718,000.00	0.00	-718,000.00	0.0	1,024,821.00
133 From other general government units	0.00	1,960,000.00	1,960,000.00	0.00	-1,960,000.00	0.0	4,221,142.00
Other revenue	0.00	426,640.00	277,901.00	0.00	-277,901.00	0.0	369,900.00
141 Property income [GFS]	0.00	72,320.00	75,320.00	0.00	-75,320.00	0.0	61,800.00
142 Sales of goods and services	0.00	124,714.00	124,674.00	0.00	-124,674.00	0.0	251,746.50
143 Fines, penalties, and forfeits	0.00	228,606.00	76,907.00	0.00	-76,907.00	0.0	55,353.50
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Grand Total	0.00	3,204,140.00	3,055,401.00	0.00	-3,055,401.00	0.0	5,745,963.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asuogyaman District - Atimpoku		2,765,432	1,764,697	777,398	433,436	0	5,745,963
01 Central Administration		666,213	239,241	737,398	82,720	0	1,725,572
01 Administration (Assembly Office)		666,213	239,241	737,398	82,720	0	1,725,572
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		940,854	448,988	0	240,000	0	1,629,842
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		653,126	448,988	0	240,000	0	1,342,114
03 Sports		0	0	0	0	0	0
04 Youth		287,728	0	0	0	0	287,728
04 Health		179,669	205,969	0	60,716	0	451,354
01 Office of District Medical Officer of Health		179,669	0	0	60,716	0	245,385
02 Environmental Health Unit		0	205,969	0	0	0	205,969
03 Hospital services		0	0	0	0	0	0
05 Waste Management		322,000	0	0	50,000	0	372,000
00		322,000	0	0	50,000	0	372,000
06 Agriculture		163,000	549,458	40,000	0	0	752,458
00		163,000	549,458	40,000	0	0	752,458
07 Physical Planning		70,000	45,849	0	0	0	115,849
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		70,000	45,849	0	0	0	115,849
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		94,696	16,767	0	0	0	111,463
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		94,696	7,908	0	0	0	102,604
03 Community Development		0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		150,000	205,270	0	0	0	355,270
01 Office of Departmental Head		0	100,406	0	0	0	100,406
02 Public Works		0	0	0	0	0	0
03 Water		0	60,000	0	0	0	60,000
04 Feeder Roads		150,000	44,865	0	0	0	194,865
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		112,000	53,155	0	0	0	165,155
01 Office of Departmental Head		112,000	53,155	0	0	0	165,155
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		67,000	0	0	0	0	67,000
00		67,000	0	0	0	0	67,000
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	1,452,861	1,453,822	1,623,447	4,530,129	234,244	453,154	90,000	777,398	0	0	0	0	0	82,720	350,716	433,436	5,745,963
Asuogyaman District - Atimpoku	1,452,861	1,453,822	1,623,447	4,530,129	234,244	453,154	90,000	777,398	0	0	0	0	0	82,720	350,716	433,436	5,745,963
Central Administration	236,441	235,433	433,580	905,454	234,244	453,154	50,000	737,398	0	0	0	0	0	82,720	0	82,720	1,725,572
Administration (Assembly Office)	236,441	235,433	433,580	905,454	234,244	453,154	50,000	737,398	0	0	0	0	0	82,720	0	82,720	1,725,572
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	287,728	556,651	545,463	1,389,842	0	0	0	0	0	0	0	0	0	0	240,000	240,000	1,629,842
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	556,651	545,463	1,102,114	0	0	0	0	0	0	0	0	0	0	240,000	240,000	1,342,114
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	287,728	0	0	287,728	0	0	0	0	0	0	0	0	0	0	0	0	287,728
Health	205,969	25,000	154,669	385,638	0	0	0	0	0	0	0	0	0	0	60,716	60,716	451,354
Office of District Medical Officer of Health	0	25,000	154,669	179,669	0	0	0	0	0	0	0	0	0	0	60,716	60,716	245,385
Environmental Health Unit	205,969	0	0	205,969	0	0	0	0	0	0	0	0	0	0	0	0	205,969
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	262,000	60,000	322,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	372,000
	0	262,000	60,000	322,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	372,000
Agriculture	521,087	61,371	130,000	712,458	0	0	40,000	40,000	0	0	0	0	0	0	0	0	752,458
	521,087	61,371	130,000	712,458	0	0	40,000	40,000	0	0	0	0	0	0	0	0	752,458
Physical Planning	42,945	72,904	0	115,849	0	0	0	0	0	0	0	0	0	0	0	0	115,849
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	42,945	72,904	0	115,849	0	0	0	0	0	0	0	0	0	0	0	0	115,849
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	111,463	0	111,463	0	0	0	0	0	0	0	0	0	0	0	0	111,463
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	102,604	0	102,604	0	0	0	0	0	0	0	0	0	0	0	0	102,604
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
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	105,536	40,000	209,735	355,270	0	0	0	0	0	0	0	0	0	0	0	0	355,270
Office of Departmental Head	100,406	0	0	100,406	0	0	0	0	0	0	0	0	0	0	0	0	100,406
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	5,130	40,000	149,735	194,865	0	0	0	0	0	0	0	0	0	0	0	0	194,865
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	53,155	22,000	90,000	165,155	0	0	0	0	0	0	0	0	0	0	0	0	165,155
Office of Departmental Head	53,155	22,000	90,000	165,155	0	0	0	0	0	0	0	0	0	0	0	0	165,155
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	67,000
	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	67,000
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>	239,241
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0510100	Asuogyaman - Atimpoku					

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

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

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	737,398
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0510100	Asuogyaman - Atimpoku					

Compensation of employees [GFS]							234,244
Objective	000000	Compensation of Employees					234,244
National Strategy	0000000	Compensation of Employees					234,244
Output	0000			Yr.1	Yr.2	Yr.3	234,244
				0	0	0	
Activity	000000			0.0	0.0	0.0	234,244
		Wages and Salaries					234,244
		21110 Established Position					187,593
		2111001 Established Post					187,593
		21111 Wages and salaries in cash [GFS]					42,651
		2111102 Monthly paid & casual labour					42,651
		21112 Wages and salaries in cash [GFS]					4,000
		2111238 Overtime Allowance					4,000
Use of goods and services							388,554
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					388,554
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					182,680
Output	0001	All utilities paid by the end of 2013		Yr.1	Yr.2	Yr.3	6,440
				1	1	1	
Activity	000001	Electricity		1.0	1.0	1.0	4,200
		Use of goods and services					4,200
		22102 Utilities					4,200
		2210201 Electricity charges					4,200
Activity	000002	Water		1.0	1.0	1.0	600
		Use of goods and services					600
		22102 Utilities					600
		2210202 Water					600
Activity	000003	Telecommunication		1.0	1.0	1.0	1,400
		Use of goods and services					1,400
		22102 Utilities					1,400
		2210203 Telecommunications					1,400
Activity	000004	Postal charges		1.0	1.0	1.0	240
		Use of goods and services					240
		22102 Utilities					240
		2210204 Postal Charges					240
Output	0002	Office consumables are procured by the end of 2013		Yr.1	Yr.2	Yr.3	26,200
				1	1	1	
Activity	000001	Printing/Value books		1.0	1.0	1.0	8,400
		Use of goods and services					8,400
		22101 Materials - Office Supplies					8,400
		2210101 Printed Material & Stationery					8,400
Activity	000002	Stationery		1.0	1.0	1.0	9,000

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

	Use of goods and services								9,000
	22101	Materials - Office Supplies							9,000
	2210101	Printed Material & Stationery							9,000
Activity	000003	Hospital Expenses	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210105	Drugs							3,000
Activity	000004	Cleaning/Sanitation Materials	1.0	1.0	1.0				5,800
	Use of goods and services								5,800
	22103	General Cleaning							5,800
	2210301	Cleaning Materials							5,800
Output	0003	All official travelling and transport are paid	Yr.1	Yr.2	Yr.3				130,400
			1	1	1				
Activity	000001	Travelling Allowance	1.0	1.0	1.0				14,400
	Use of goods and services								14,400
	22105	Travel - Transport							14,400
	2210512	Mileage Allowance							14,400
Activity	000002	Running cost of vehicles	1.0	1.0	1.0				78,000
	Use of goods and services								78,000
	22105	Travel - Transport							78,000
	2210505	Running Cost - Official Vehicles							78,000
Activity	000004	Night allowance	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22105	Travel - Transport							8,000
	2210510	Night allowances							8,000
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
Output	0004	All Assembly properties repaired and maintained	Yr.1	Yr.2	Yr.3				19,640
			1	1	1				
Activity	000001	Maintenance of office buildings	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22106	Repairs - Maintenance							8,000
	2210603	Repairs of Office Buildings							8,000
Activity	000002	Office machines	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210605	Maintenance of Machinery & Plant							3,000
Activity	000003	Grounds	1.0	1.0	1.0				1,640
	Use of goods and services								1,640
	22106	Repairs - Maintenance							1,640
	2210615	Recreational Parks							1,640
Activity	000004	Sanitary structures	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22103	General Cleaning							5,000
	2210301	Cleaning Materials							5,000
Activity	000005	Office furniture	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			
	2210604	Maintenance of Furniture & Fixtures					2,000			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						205,874		
Output	0005	General Expenditure incurred to ensure efficient management by 2013					Yr.1	Yr.2	Yr.3	77,512
			1	1	1					
Activity	000001	Sanitation equipment	1.0	1.0	1.0				4,312	
		Use of goods and services							4,312	
	22103	General Cleaning							4,312	
	2210301	Cleaning Materials							4,312	
Activity	000002	Tools and Equipments	1.0	1.0	1.0				3,400	
		Use of goods and services							3,400	
	22103	General Cleaning							3,400	
	2210301	Cleaning Materials							3,400	
Activity	000003	Entertainment/Protocol	1.0	1.0	1.0				42,000	
		Use of goods and services							42,000	
	22101	Materials - Office Supplies							42,000	
	2210103	Refreshment Items							42,000	
Activity	000004	Departmental Training	1.0	1.0	1.0				14,000	
		Use of goods and services							14,000	
	22107	Training - Seminars - Conferences							14,000	
	2210708	Refreshments							14,000	
Activity	000005	Accommodation of Guests	1.0	1.0	1.0				10,800	
		Use of goods and services							10,800	
	22104	Rentals							10,800	
	2210404	Hotel Accommodations							10,800	
Activity	000006	Bank charges	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
	22111	Other Charges - Fees							3,000	
	2211101	Bank Charges							3,000	
Output	0006	Miscellaneous expenditure incurred to ensure smooth running of the Assembly					Yr.1	Yr.2	Yr.3	128,362
			1	1	1					
Activity	000001	Public education	1.0	1.0	1.0				8,000	
		Use of goods and services							8,000	
	22107	Training - Seminars - Conferences							8,000	
	2210711	Public Education & Sensitization							8,000	
Activity	000002	Traditional Authority	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
	22106	Repairs - Maintenance							6,000	
	2210614	Traditional Authority Property							6,000	
Activity	000003	Assembly meetings	1.0	1.0	1.0				30,000	
		Use of goods and services							30,000	
	22109	Special Services							30,000	
	2210905	Assembly Members Sittings All							30,000	
Activity	000006	Advert/Publication	1.0	1.0	1.0				2,500	
		Use of goods and services							2,500	
	22107	Training - Seminars - Conferences							2,500	
	2210711	Public Education & Sensitization							2,500	
Activity	000007	National Day celebrations	1.0	1.0	1.0				26,000	

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

	Use of goods and services								26,000
	22109	Special Services							26,000
	2210902	Official Celebrations							26,000
Activity	000008	Support for Area Councils	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22109	Special Services							6,000
	2210906	Unit Committee/T. C. M. Allow							6,000
Activity	000010	Grave yard	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22103	General Cleaning							1,200
	2210301	Cleaning Materials							1,200
Activity	000011	Ex-gratia	1.0	1.0	1.0				27,000
	Use of goods and services								27,000
	22108	Consulting Services							27,000
	2210804	Contract appointments							27,000
Activity	000012	Contingency	1.0	1.0	1.0				21,662
	Use of goods and services								21,662
	22112	Emergency Services							21,662
	2211203	Emergency Works							21,662
Other expense									64,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							64,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							64,600
Output	0005	General Expenditure incurred to ensure efficient management by 2013			Yr.1	Yr.2	Yr.3	9,600	
				1	1	1			
Activity	000007	Incentive awards	1.0	1.0	1.0			9,600	
	Miscellaneous other expense								9,600
	28210	General Expenses							9,600
	2821008	Awards & Rewards							9,600
Output	0006	Miscellaneous expenditure incurred to ensure smooth running of the Assembly			Yr.1	Yr.2	Yr.3	55,000	
				1	1	1			
Activity	000004	Other expenditure	1.0	1.0	1.0			30,000	
	Miscellaneous other expense								30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Activity	000005	Legal issues	1.0	1.0	1.0			3,000	
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821002	Professional fees							3,000
Activity	000009	Donations	1.0	1.0	1.0			22,000	
	Miscellaneous other expense								22,000
	28210	General Expenses							22,000
	2821009	Donations							22,000
Non Financial Assets									50,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							50,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration							50,000
Output	0001	Support for self help projects			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			

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

Activity	000001	Procure building materials	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111202	Clinics				50,000

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 666,213
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern					
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services								232,633	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							40,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							40,000
Output	0001	Plan and budget prepared	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Plan and budget preparation	1	1				40,000	
		Use of goods and services						40,000	
		22101 Materials - Office Supplies						40,000	
		2210113 Feeding Cost						40,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							40,000
Output	0001	Increase in the collection of Rate by 10% by the end of December 2014	Yr.1	Yr.2	Yr.3			40,000	
Activity	000004	Tax education	4	3	3			40,000	
		Use of goods and services						40,000	
		22107 Training - Seminars - Conferences						40,000	
		2210711 Public Education & Sensitization						40,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							110,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							110,000
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance	Yr.1	Yr.2	Yr.3			110,000	
Activity	000001	Conduct routine maintenance of office equipment	1	1	1			30,000	
		Use of goods and services						30,000	
		22106 Repairs - Maintenance						30,000	
		2210606 Maintenance of General Equipment						30,000	
Activity	000004	Monitor and evaluate development programmes	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22101 Materials - Office Supplies						40,000	
		2210103 Refreshment Items						40,000	
Activity	000006	Routine maintenance of vehicles and motor bikes	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22106 Repairs - Maintenance						40,000	
		2210605 Maintenance of Machinery & Plant						40,000	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							42,633
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							42,633
Output	0005	Support for area councils	Yr.1	Yr.2	Yr.3			42,633	
Activity	000001	Training and provision of logistics	1	1	1			42,633	
		Use of goods and services						42,633	

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

2014

	22101	Materials - Office Supplies							42,633
		2210102	Office Facilities, Supplies & Accessories						42,633
Non Financial Assets									433,580
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							67,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							67,000
Output	0007	Contingency provided to cater for unforeseen circumstances			Yr.1	Yr.2	Yr.3	67,000	
				1	1	1			
Activity	000001	Contingencies			1.0	1.0	1.0	67,000	
Fixed Assets									
	31111	Dwellings							67,000
		3111151 WIP - Buildings							67,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							366,580
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							40,000
Output	0004	Police station rehabilitated			Yr.1	Yr.2	Yr.3	40,000	
				1					
Activity	000001	Rehabilitation of police station at Akuamufie			1.0	1.0	1.0	40,000	
Fixed Assets									
	31111	Dwellings							40,000
		3111101 Buildings							40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							220,000
Output	0002	Magistrate court constructed			Yr.1	Yr.2	Yr.3	90,000	
				1	1	1			
Activity	000001	Construction of magistrate court			1.0	1.0	1.0	90,000	
Fixed Assets									
	31111	Dwellings							90,000
		3111101 Buildings							90,000
Output	0003	Staff bungalow constructed			Yr.1	Yr.2	Yr.3	130,000	
				1	1	1			
Activity	000001	Staff bungalow constructed			1.0	1.0	1.0	130,000	
Fixed Assets									
	31111	Dwellings							130,000
		3111103 Bungalows/Palace							130,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration							106,580
Output	0001	Support for self help projects			Yr.1	Yr.2	Yr.3	106,580	
				1	1	1			
Activity	000001	Procure building materials			1.0	1.0	1.0	106,580	
Fixed Assets									
	31112	Non residential buildings							106,580
		3111205 School Buildings							106,580

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>			82,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office) Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Use of goods and services						82,720
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				82,720
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				40,000
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Capacity building for Assembly members	1	1	1	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						40,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				42,720
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance	Yr.1	Yr.2	Yr.3	42,720
Activity	000003	Training for staff	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						42,720
Total Cost Centre						1,725,572

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>				448,988
Function Code	70912	Primary education					
Organisation	1530302002	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

Use of goods and services 448,988

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				107,663
Function Code	70912	Primary education					
Organisation	1530302002	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

Use of goods and services 107,663

Objective	060102	2. Improve quality of teaching and learning					107,663
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					107,663
Output	0001	Quality of teaching and learning inproved by the end of 2014	Yr.1	Yr.2	Yr.3		107,663
			1	1	1		
Activity	000001	Support for STME Clinic	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	000002	Provision of scholarship to deserving students	1.0	1.0	1.0		42,663
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Use of goods and services							42,663
22107	Training - Seminars - Conferences						42,663
2210710	Staff Development						42,663

Activity	000003	Support for best teacher award	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22107	Training - Seminars - Conferences						20,000
2210710	Staff Development						20,000

Activity	000004	Organise my first day in school	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210701	Training Materials						10,000

Activity	000005	Support for cultural and sports festivals	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22107	Training - Seminars - Conferences						25,000
2210702	Visits, Conferences / Seminars (Local)						25,000

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

Total Cost Centre 556,651

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>		545,463		
Function Code	70921	Lower-secondary education						
Organisation	1530302003	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						
Non Financial Assets								545,463
Objective	060101	1. Increase equitable access to and participation in education at all levels						545,463
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						545,463
Output	0001	A total of 8 separate classroom block completed by 2014		Yr.1	Yr.2	Yr.3		495,463
				3	2	3		
Activity	000002	Construction of 1 No 6-unit classroom at Abume		1.0	1.0	1.0		250,463
Fixed Assets								250,463
	31112	Non residential buildings						250,463
	3111205	School Buildings						250,463
Activity	000003	Construction of 1 No 6-unit classroom at Adjena SHS		1.0	1.0	1.0		80,000
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111205	School Buildings						80,000
Activity	000005	Rehabilitation of JHS block Sapor Yiti		1.0	1.0	1.0		85,000
Fixed Assets								85,000
	31112	Non residential buildings						85,000
	3111205	School Buildings						85,000
Activity	000007	Construction of teachers quarters at Kudikope		1.0	1.0	1.0		80,000
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111205	School Buildings						80,000
Output	0002	A total of 3,000 desks procured by the end of 2014		Yr.1	Yr.2	Yr.3		50,000
				1,500	1,500	0		
Activity	000001	Procure 1,500 desks for basic schools		1.0	1.0	1.0		50,000
Fixed Assets								50,000
	31122	Other machinery - equipment						50,000
	3112259	WIP - Computers and accessories						50,000

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	240,000
Function Code	70921	Lower-secondary education					
Organisation	1530302003	Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

Non Financial Assets 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					240,000
Output	0001	A total of 8 separate classroom block completed by 2014	Yr.1	Yr.2	Yr.3		240,000
			3	2	3		
Activity	000001	Construction of 1 No 6-unit classroom at Sedom	1.0	1.0	1.0		30,000

Fixed Assets							30,000
31112	Non residential buildings						30,000
3111205	School Buildings						30,000

Activity	000004	Construction of 1 No 6-unit classroom at Atimpoku	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31112	Non residential buildings						30,000
3111205	School Buildings						30,000

Activity	000006	Construction of classroom at Senchi Methodist	1.0	1.0	1.0		90,000
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Fixed Assets							90,000
31112	Non residential buildings						90,000
3111205	School Buildings						90,000

Activity	000008	Construction of classroom at Anyase	1.0	1.0	1.0		90,000
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Fixed Assets							90,000
31112	Non residential buildings						90,000
3111205	School Buildings						90,000

Total Cost Centre 785,463

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>		287,728	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1530304001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Youth_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Compensation of employees [GFS]					287,728	
Objective	000000	Compensation of Employees			287,728	
National Strategy	0000000	Compensation of Employees			287,728	
Output	0000		Yr.1	Yr.2	Yr.3	287,728
			0	0	0	
Activity	000000		0.0	0.0	0.0	287,728
Wages and Salaries					287,728	
	21110	Established Position			287,728	
	2111001	Established Post			287,728	
Total Cost Centre					287,728	

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	01004					<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)				5,000
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Use of goods and services						5,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				5,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				5,000
Output	0002	HIV and AIDS prevalence reduced by 20% by the year 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Financial Support for HIV and AIDS activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						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	12603	CF (Assembly)						Total By Funding 179,669
Function Code	70721	General Medical services (IS)						
Organisation	1530401001	Asuogyaman District - Atimpoku_Health Office of District Medical Officer of Health Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services								25,000
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						25,000
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
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Output	0003	Medical Screening conducted annually						15,000
			Yr.1	Yr.2	Yr.3			
			1	1				

Activity	000001	Mass medical screening	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22101	Materials - Office Supplies							15,000
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2210104	Medical Supplies							15,000
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National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						10,000
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Output	0002	HIV and AIDS prevalence reduced by 20% by the year 2013						10,000
			Yr.1	Yr.2	Yr.3			
			1	1				

Activity	000001	Financial Support for HIV and AIDS activities	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210105	Drugs							10,000
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Non Financial Assets								154,669
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						154,669
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						154,669
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Output	0001	Access to quality health care increased by 20% by December 2013						154,669
			Yr.1	Yr.2	Yr.3			
			1	1				

Activity	000001	Construct 1 No Community clinic at Atimpoku	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
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31112	Non residential buildings							100,000
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3111202	Clinics							100,000
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Activity	000002	Construct Theatre at Anum clinic	1.0	1.0	1.0			43,353
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Fixed Assets								43,353
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31112	Non residential buildings							43,353
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3111202	Clinics							43,353
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Activity	000004	Support Immunization and malaria programmes	1.0	1.0	1.0			11,316
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Fixed Assets								11,316
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31112	Non residential buildings							11,316
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3111207	Health Centres							11,316
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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>			60,716
Function Code	70721	General Medical services (IS)				
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Non Financial Assets						60,716
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				60,716
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				60,716
Output	0001	Access to quality health care increased by 20% by December 2013		Yr.1	Yr.2	Yr.3
				1	1	
Activity	000003	Construct CHIP Compound at Dodi Asantekrom		1.0	1.0	1.0
Fixed Assets						60,716
	31112	Non residential buildings				60,716
	3111202	Clinics				60,716
Total Cost Centre						245,385

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	11001	Central GoG			<i>Total By Funding</i> 205,969
Function Code	70740	Public health services			
Organisation	1530402001	Asuogyaman District - Atimpoku_Health Environmental Health Unit Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
Compensation of employees [GFS]					205,969
Objective	000000	Compensation of Employees			205,969
National Strategy	0000000	Compensation of Employees			205,969
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					205,969
Wages and Salaries					205,969
	21110	Established Position			205,969
	2111001	Established Post			205,969
Total Cost Centre					205,969

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	322,000
Function Code	70510	Waste management					
Organisation	1530500001	Asuogyaman District - Atimpoku_Waste Management	Eastern				
Location Code	0510100	Asuogyaman - Atimpoku					

							Use of goods and services			262,000	
Objective	030801	1. Manage waste, reduce pollution and noise									262,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers									262,000
Output	0001	Refuse dumping site fumigated and well kept by 2013						Yr.1	Yr.2	Yr.3	262,000
							1	1	1		
Activity	000001	Fumigate final dumping site						1.0	1.0	1.0	212,000
Use of goods and services										212,000	
22102 Utilities										212,000	
2210205 Sanitation Charges										212,000	
Activity	000002	Clearing of refuse						1.0	1.0	1.0	50,000
Use of goods and services										50,000	
22103 General Cleaning										50,000	
2210302 Contract Cleaning Service Charges										50,000	
							Non Financial Assets			60,000	
Objective	030801	1. Manage waste, reduce pollution and noise									60,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly									60,000
Output	0001	Refuse dumping site fumigated and well kept by 2013						Yr.1	Yr.2	Yr.3	60,000
							1	1	1		
Activity	000003	Provision of 10 refuse containers(skip bins)						1.0	1.0	1.0	40,000
Fixed Assets										40,000	
31122 Other machinery - equipment										40,000	
3112201 Plant & Equipment										40,000	
Activity	000004	Purchase of sanitary equipments						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31122 Other machinery - equipment										20,000	
3112201 Plant & Equipment										20,000	

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 50,000
Function Code	70510	Waste management			
Organisation	1530500001	Asuogyaman District - Atimpoku_Waste Management Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
Non Financial Assets					50,000
Objective	030801	1. Manage waste, reduce pollution and noise			50,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			50,000
Output	0001	Refuse dumping site fumigated and well kept by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Rehabilitation of 2 Public Toilets	1.0	1.0	1.0
Fixed Assets					50,000
	31113	Other structures			50,000
	3111303	Toilets			50,000
Total Cost Centre					372,000

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						Total By Funding
Function Code	70421	Agriculture cs						549,458
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Compensation of employees [GFS]								521,087
Objective	000000	Compensation of Employees						521,087
National Strategy	0000000	Compensation of Employees						521,087
Output	0000			Yr.1	Yr.2	Yr.3		521,087
				0	0	0		
Activity	000000			0.0	0.0	0.0		521,087
Wages and Salaries								521,087
21110 Established Position								521,087
2111001 Established Post								521,087

Use of goods and services								28,371
Objective	030101	1. Improve agricultural productivity						28,371
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						28,371
Output	0001	Agricultural output increased by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		28,371
				1	1	1		
Activity	000005	Field operation and monitoring		1.0	1.0	1.0		28,371
Use of goods and services								28,371
22101 Materials - Office Supplies								28,371
2210102 Office Facilities, Supplies & Accessories								28,371

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						40,000
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Non Financial Assets								40,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						40,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						40,000
Output	0001	Provide lorry parks for existing markets		Yr.1	Yr.2	Yr.3		40,000
				1	1			
Activity	000001	Construction of lorry park at Sapor market		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111304 Markets								40,000

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>				163,000
Function Code	70421	Agriculture cs						
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								33,000
Objective	030101	1. Improve agricultural productivity						33,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						20,000
Output	0001	Agricultural output increased by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Organise farmers day		1	1	1		20,000
		Use of goods and services						20,000
	22109	Special Services						20,000
	2210902	Official Celebrations						20,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						5,000
Output	0001	Agricultural output increased by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organize training programmes for farmers		1	1	1		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						8,000
Output	0001	Agricultural output increased by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		8,000
Activity	000004	Training of extension officers		1	1	1		8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210702	Visits, Conferences / Seminars (Local)						8,000
Non Financial Assets								130,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						130,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						130,000
Output	0001	Provide lorry parks for existing markets		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construction of lorry park at Sapor market		1	1	1		20,000
		Fixed Assets						20,000
	31113	Other structures						20,000
	3111304	Markets						20,000
Activity	000002	Extension of Abolo market at Atimpoku		1	1	1		50,000
		Fixed Assets						50,000
	31113	Other structures						50,000
	3111305	Car/Lorry Park						50,000
Output	0002	Completion of Senchi Market		Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Completion of Senchi market		1	1	1		60,000
		Fixed Assets						60,000
	31113	Other structures						60,000

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

3111304 Markets	60,000
<i>Total Cost Centre</i>	752,458

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> 45,849	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1530702001	Asuogyaman District - Atimpoku_Physical Planning_Town and Country Planning_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Compensation of employees [GFS]					42,945	
Objective	000000	Compensation of Employees			42,945	
National Strategy	0000000	Compensation of Employees			42,945	
Output	0000		Yr.1	Yr.2	Yr.3	42,945
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,945
Wages and Salaries					42,945	
21110 Established Position					42,945	
2111001 Established Post					42,945	
Use of goods and services					2,904	
Objective	050605	5. Promote well structured and integrated urban development			2,904	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			2,904	
Output	0001		Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001		1.0	1.0	1.0	2,904
Use of goods and services					2,904	
22108 Consulting Services					2,904	
2210801 Local Consultants Fees					2,904	

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>		70,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1530702001	Asuogyaman District - Atimpoku_Physical Planning_Town and Country Planning_Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
Use of goods and services					70,000
Objective	050605	5. Promote well structured and integrated urban development			70,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability			60,000
Output	0001	Planning schemes developed for all the six Area councils by the end of 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Street naming of major towns	1.0	1.0	1.0
Use of goods and services					60,000
22108 Consulting Services					60,000
2210801 Local Consultants Fees					60,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			10,000
Output	0001	Planning schemes developed for all the six Area councils by the end of 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Creation of layouts (schemes) for six major towns	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210801 Local Consultants Fees					10,000
Total Cost Centre					115,849

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	71040	Family and children						7,908
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services **7,908**

Objective	061502	2. Enhanced public awareness on women's issues						7,908
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						7,908
Output	0001	Public educated on issues of women	Yr.1	Yr.2	Yr.3			7,908
Activity	000001	Public education on women issues	1	1	1			7,908

Use of goods and services								7,908
22101	Materials - Office Supplies							7,908
2210103	Refreshment Items							7,908

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						94,696
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services **94,696**

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

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

Objective	061502	2. Enhanced public awareness on women's issues						30,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						30,000
Output	0002	Support for youth employment programmes	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Financial Support.	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210701	Training Materials							30,000

Total Cost Centre **102,604**

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	70620	Community Development						8,859
Organisation	1530803001	Asuogyaman District - Atimpoku Social Welfare & Community Development Community Development Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

							Use of goods and services	8,859
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						8,859
National Strategy	6110201	2.1. Create public awareness on children's rights						8,859
Output	0001	Citizens educated on rights and responsibility	Yr.1	Yr.2	Yr.3		8,859	
Activity	000001	Public education on civic rights and responsibilities	1	1	1		8,859	
Use of goods and services								8,859
22101 Materials - Office Supplies								8,859
2210103 Refreshment Items								8,859
Total Cost Centre								8,859

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> 100,406
Function Code	70610	Housing development						
Organisation	1531001001	Asuogyaman District - Atimpoku_ Works Office of Departmental Head Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

						Compensation of employees [GFS]			100,406
Objective	000000	Compensation of Employees							100,406
National Strategy	0000000	Compensation of Employees							100,406
Output	0000					Yr.1	Yr.2	Yr.3	100,406
						0	0	0	
Activity	000000					0.0	0.0	0.0	100,406
Wages and Salaries									100,406
21110 Established Position									100,406
2111001 Established Post									100,406
Total Cost Centre									100,406

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>			60,000
Function Code	70630	Water supply				
Organisation	1531003001	Asuogyaman District - Atimpoku_Works_Water_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Non Financial Assets						60,000
Objective	051102	2. Accelerate the provision of affordable and safe water				60,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				60,000
Output	0001	Safe and potable water supplied by 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construct bore holes	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31122	Other machinery - equipment				60,000
	3112207	Other Assets				60,000
Total Cost Centre						60,000

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>	44,865
Function Code	70451	Road transport					
Organisation	1531004001	Asuogyaman District - Atimpoku_Works_Feeder Roads_Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

Compensation of employees [GFS]							5,130
Objective	000000	Compensation of Employees					5,130
National Strategy	0000000	Compensation of Employees					5,130
Output	0000		Yr.1	Yr.2	Yr.3		5,130
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,130
		Wages and Salaries					5,130
	21110	Established Position					5,130
	2111001	Established Post					5,130

Non Financial Assets							39,735
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					39,735
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					39,735
Output	0001	Deplorable feeder roads reshaped to enhance movement of farm produce to markets by the end of 2013	Yr.1	Yr.2	Yr.3		39,735
			1	1	1		
Activity	000001	Reshaping of feeder roads	1.0	1.0	1.0		9,439
		Fixed Assets					9,439
	31113	Other structures					9,439
	3111301	Roads					9,439
Activity	000002	Regravelling of feeder road	1.0	1.0	1.0		30,296
		Fixed Assets					30,296
	31113	Other structures					30,296
	3111301	Roads					30,296

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>			150,000	
Function Code	70451	Road transport						
Organisation	1531004001	Asuogyaman District - Atimpoku_Works_Feeder Roads_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								40,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						40,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						40,000
Output	0003	Monitoring of projects		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Monitoring of projects		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210503 Fuel & Lubricants - Official Vehicles								40,000
Non Financial Assets								110,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						110,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						110,000
Output	0001	Deplorable feeder roads reshaped to enhance movement of farm produce to markets by the end of 2013		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Reshaping of feeder roads		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111301 Roads								60,000
Output	0002	Foot bridge constructed by the end of 2014		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Construction of foot bridge		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads								50,000
Total Cost Centre								194,865

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>	53,155
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

						Compensation of employees [GFS]			53,155
Objective	000000	Compensation of Employees							53,155
National Strategy	0000000	Compensation of Employees							53,155
Output	0000					Yr.1	Yr.2	Yr.3	53,155
						0	0	0	
Activity	000000					0.0	0.0	0.0	53,155
Wages and Salaries									53,155
21110 Established Position									53,155
2111001 Established Post									53,155

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>		112,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1531101001	Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head Eastern			
Location Code	0510100	Asuogyaman - Atimpoku			
Use of goods and services					22,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			22,000
National Strategy	2010602	6.2 Promote increased job creation			22,000
Output	0001	Public- Private participation promoted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for client exhibition shows	1.0	1.0	1.0
		Use of goods and services			10,000
	22105	Travel - Transport			10,000
	2210511	Local travel cost			10,000
Activity	000003	Marching fund for Rural Enterprise project	1.0	1.0	1.0
		Use of goods and services			12,000
	22107	Training - Seminars - Conferences			12,000
	2210701	Training Materials			12,000
Non Financial Assets					90,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			90,000
National Strategy	2010602	6.2 Promote increased job creation			90,000
Output	0001	Public- Private participation promoted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of artisan workshop	1.0	1.0	1.0
		Fixed Assets			50,000
	31122	Other machinery - equipment			50,000
	3112207	Other Assets			50,000
Output	0002	Eating place for staff provided	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Construction of canteen for staff	1.0	1.0	1.0
		Fixed Assets			40,000
	31122	Other machinery - equipment			40,000
	3112207	Other Assets			40,000
Total Cost Centre					165,155

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>			67,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention		Eastern				
Location Code	0510100	Asuogyaman - Atimpoku						
Use of goods and services								67,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					67,000	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					20,000	
Output	0001	Disaster prevention campaigns organised annually		Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Sensitization on disaster prevention and management		1	1	1	20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								20,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters					47,000	
Output	0001	Disaster prevention campaigns organised annually		Yr.1	Yr.2	Yr.3	47,000	
Activity	000002	Procure logistics for disaster management		1	1	1	47,000	
Use of goods and services								47,000
22101 Materials - Office Supplies								47,000
2210108 Construction Material								47,000
Total Cost Centre								67,000
Total Vote								5,745,963