



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE ASUOGYAMAN

DISTRICT ASSEMBLY

FOR THE

2015 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 2015 it is projected at 107,850 people (50,690 males and 57,160 females).

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 Key issues

The following are key broad areas that the 2015 budget seeks to address

1. Education: Provision of infrastructure for basic schools
2. Health: The construction of community clinic and Construction of CHIP compound
3. Agriculture: Training of farmers, provision of extension services
4. Waste Management: Procurement of refuse bins, sanitation equipment as well as clearing refuse dumps
5. Roads: Reshaping of Feeder roads
6. Water and Sanitation: Construction of bore holes and rehabilitation of public toilets
7. Administration: For efficient and effective running of the Assembly, management will focused on the following activities:
 - training of Assembly and Town/area council members as well as staff of the Assembly.
 - Vigorous tax education and enforcement of building regulations
 - monitoring and evaluation of development programmes
 - regular maintenance of vehicles and equipment
 - completion of magistrate court
 - completion of staff bungalow
 - rehabilitation of police station
 - public forum through citizen engagement

1.8 Mission Statement

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

1.9 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

1. 10 Broad objectives in line with the GSGDA II

In line with the National Medium Term Development Policy Framework, the Asuogyaman district in the 2015 budget is to pursue the following broad policy objectives

1. To ensure accelerated development of social and economic infrastructure and services in poor communities
2. To reduce infection and impact of HIV and AIDs, malaria and TB
3. To promote Private Public Partnership
4. To ensure food security
5. To strengthen policy formulation and planning capacity at all levels
6. To improve the revenue bases of the Assembly

1.10.1 SPECIFIC OBJECTIVES

THEMATIC AREA	OBJECTIVES	STRATEGIES
1. Enhancing competitiveness in Ghana, s private sector	1. Expand opportunities for job creation	1.Support the creation of business opportunities
2.Accelerated Agriculture Transformation and Sustainable Natural Resource Management	1. Increase access to extension services and re-orientation of agriculture education	Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
	2. Develop an effective domestic market	1. Promote accelerated construction of all-weather feeder roads and rural infrastructure 2. Improve market infrastructure and sanitary conditions
	3. Promote Aquaculture Development	1.Support the formation of “Fish Farmers Associations” to train members to become service providers 2. Support youth in fish farming activities
	4. Reverse forest and land degradation	1.Implement an educational and enforcement programme to reduce bushfires and forest degradation
	5. Enhance capacity to adapt to climate change impacts	1. Promote awareness on climate change issues 2. Support tree planting exercise in the district
3. Infrastructure and Human Settlements Development	1. Streamline spatial and land use planning system	1.Integrate land use planning into the Medium-Term Development Plans at all levels. 2. Expand the use of Geographic Information System (GIS) and GPS in spatial/land use planning at all levels.
	2. Accelerate the provision of adequate, safe and affordable water	1.Develop and manage alternative sources of water, including rain water harvesting 2. Implement measures for effective operations, maintenance and systematic upgrading of water facilities.
	3. Accelerate the provision of improved environmental sanitation facilities	1. Review, gazette and enforce MMDAs bye-laws on sanitation. 2. Promote the construction and use of modern household and institutional toilet facilities
4. Human Development, Productivity and Employment	1.Increase inclusive and equitable access to, and	Roll out a programme for the attainment of universal access to second cycle education

	participation in education at all levels	2. Bridge the gender gap and access to education at all levels
	2.Improve quality of teaching and learning	1. Ensure adequate supply of teaching and learning materials 2. Intensify supervision all schools in the district.
	3. Promote the teaching and learning of science, mathematics and technology at all levels	1. Support S.T.M.E. activities for basic and second cycle levels
	4.Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable	1. Expand and intensify HIV Counseling and Testing programmes 2.Intensify education to reduce stigmatization 3.Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
	5.Make social protection more effective in targeting the poor and the vulnerable	1. Build capacity for scaling up social protection interventions.
	6. Protect children against violence, abuse and exploitation	1. Develop, adopt and implement National Child Protection Policy.
5. Transparent and Accountable Governance	1. Ensure effective and efficient resource mobilization, internal revenue generation and resource management	1.Develop reliable business and property database system including the street naming and property addressing
	2. Improve internal security for protection of life and property	1.Enhance institutional capacity of the security agencies
	3. Expand and sustain opportunities for effective citizen's engagement	1.Strengthen engagement between assembly members and citizens

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (<i>as at June 2014</i>)
Rates	82,060.00	51,447.31	87,200.00	35,884.10	200,000.00	60,786.76	30.4%
Fees and Fines	36,066.00	31,148.07	54,861.50	39,384.34	65,000.00	31,419.71	48.3%
Licenses	133,890.00	106,843.06	161,540.00	216,027.25	127,000.00	86,991.40	64.5%
Land	30,000.00	27,562.00	52,000.00	30,693.00	120,000.00	51,120.10	42.6%
Rent	39,000.00	23,649.00	19,850.00	8,654.05	19,400.00	5,759.60	29.7%
Investment	2,000.00	-	-	3,200.00	3,400.00	-	-
Miscellaneous	116,521.00	92,387.13	123,040.50	256,066.51	92,000.00	71,809.19	78.1%
Total	439,537.00	333,036.57	498,492.00	472,386.74	624,800.00	307,886.76	49.28%

Performance for 2012 was 76% because of low inflows from Telecommunication companies. This can be attributed to the Government policy of making these companies pay a low flat rate of GH¢1,000.00 for telecommunication masts throughout the country as against the Assemblies own fee fixing. For the year 2013, performance was 94%. As at June 2014, an amount of GH¢307,886.76 representing 56.74% was realized.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (<i>June 2014</i>)
Total IGF	439,537.00	333,036.57	498,492.00	589,909.25	542,651.00	307,886.76	56.74%
Compensation transfers (for decentralized departments)	616,915.51	582,751.77	532,448.00	718,102.85	1,644,454.00	432,322.84	26.28%
Goods and Services Transfers(for decentralized departments)	73,066.00	58,722.52	125,899.00	58,722.09	57,480.00	-	-
Assets transfers(for decentralized departments)	-	-	-	-	-	-	-
DACF	1,835,000.00	523,759.43	900,953.00	592,905.93	2,256,321.00	149,005.18	6.60%
School Feeding	150,000.00	314,250.00	448,988.00	284,664.00	448,988.00	100,053.50	22.28%
DDF	568,000.00	736,717.62	602,288.00	388,785.00	518,353.00	349,130.96	55.82%
UDG	-	-	-	-	-	-	-
Other transfers	33,000.00	25,000.00	217,000.00	255,281.81	277,716.00	29,102.08	10.47%
Total	3,715,518.51	2,574,237.91	3,326,068.00	2,888,371.13	5,745,963.00	1,367,501.32	23.79%

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Compensation	687,457.64	645,550.45	625,415.00	759,010.53	1,687,105.00	1,572,383.28	93.20
Goods and services	1,582,460.00	1,383,256.98	1,631,517.13	1,091,052.53	2,501,893.00	510,536.67	20.10
Assets	1,445,600.87	733,867.31	1,069,135.87	842,690.81	1,556,965.00	407,081.85	25.20
Total	3,715,518.51	2,762,674.74	3,326,068.00	2,692,753.87	5,745,963.00	1,377,180.00	23.97

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	% Per for ma nce	Budget	Actual (<i>as at June 2014</i>)	% Perf orm anc e	Budget	Actual (<i>as at June 2014</i>)	% Per for ma nce	Budget	Actual (<i>as at June 2014</i>)
	Schedule 1											
1	Central Administration	470,684.96	459,561.48	98	1,256,167.24	296,414.42	24	186,580.00	40,120.00	22	1,913,432.20	796,095.90
2	Works department	105,535.87	43,218.86	41	40,000.00	5,670.00	14	170,000.00	118,000.00	69	315,535.87	123,670.00
3	Department of Agriculture	490,858.15	207,821.00	42	106,370.85	3,614.74	30	110,000.00	30,406.50	28	737,458.06	34,021.24
4	Department of Social Welfare & community development	171,772.19	68,259.25	40	121,462.91						121,462.91	
5	Legal											
6	Waste management				262,000.00	75,400.00	29	110,000.00	47,752.75	43	372,000.00	123,152.75
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,097,308.04	778,860.59	71	1,786,001.00	381,099.16	21	576,580.00	236,279.25	41	3,459,889.04	1,076,939.89
	Schedule 2											
1	Physical Planning	42,944.81	29,815.00	69	72,904.00	27,184.01	37				115,848.81	27,184.01
2	Trade and Industry	53,154.73	33,064.05	62	32,000.00			90,000.00			175,154.73	
3	Finance											
4	Education youth and sports	287,728.00	536,380.64	186	513,988.00	101,253.50	20	675,000.00	65,540.25	10	1,476,716.00	166,793.75
5	Disaster Prevention and Management				67,000.00						67,000.00	
6	Natural resource conservation											
7	Health	205,969.42	194,263.59		30,000.00	1,000.00	3	215,385.00	105,262.35	49	451,354.42	106,262.35
	Sub-total	589,796.96	793,523.28		715,892.00	129,437.51	18	980,385.00	170,802.60	17	2,286,073.96	300,240.11
	Grand Total	1,687,105.00	1,572,383.28	93	2,501,893.00	510,536.67	20	1,556,965.	407,081.85	26	5,745,963.00	1,377,180.00

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.General Administration						
	1. Monitoring and evaluation of projects	1 st and 2 nd quarter monitoring done	3 rd quarter yet to be done	1.Construction of magistrate court at Senchi	Not yet completed(gable level)	Lack of funds is delaying completion
	2. Plan and Budget preparation	Draft medium term plan 2014-2017 in place	2015 composite budget preparation underway	2.Const. of 2 No. staff bungalow at Afabeng	1 bungalow completed	The second is yet to be completed
	3. Financial support to Sub-district structures	Financial support given to Boso and Anum Area council	The rest of the 4 councils are yet to be supported	3. Purchase of computers and accessories	Computers purchase for the works and physical planning depts.	Lap top yet to be purchased for central administration department
	4. Capacity Building for Assembly and Area council members	Training conducted for 6 area councils	Assembly members yet to be trained	4. Maintenance of official residence	DCE and DCD residence renovated	Staff quarters yet to receive attention

	5. Training for staff	DPCU trained on plan preparation		5. Rehabilitation of police station at Akuamufie	Yet to be executed	Due to delay in the release of DACF
				6. Maintenance of Vehicles	3 pick up vehicles rehabilitated.	Movement for official vehicles enhanced
				7. Support for self-help projects	450 bags of cement and 5 packets of roofing sheets distributed	Some communities are on the waiting list to be supplied with materials
				2. Maintenance of Office equipment.	5 office computers and 1 photocopier serviced	All equipment serviced
Social Sector						
1.Education	1.School feeding	18 schools supported with a population of 4,164 pupils.	Inadequate funds hindering the expansion of the programme	1.Construction of 8 No. school blocks	Construction of 6 No classroom blocks underway	2 have not started due to delay in release of the DCAF
	2.Support for S.T.M. E. clinics	15 out of the proposed 25 students were supported.	The rest 10 could not be supported due to Inadequate funds	1.Construction of teachers quarters at Kudikope	Not yet completed	Lack of funds is delaying completion

	1 Students sponsorship	9 SHS students and 2 tertiary students sponsored by VRA while the assembly supported 16 students at SHS level	More applications are being screened for consideration	1. Supply of 1,500 dual desks for basic schools	900-dual desk 54-teachers tables and chairs 48-library tables 144- library chairs amounting 1,146 distributed	Library tables and chairs yet to be distributed-
	4. Support for best teacher awards	Interview conducted and 7 candidates selected for the award	Award date yet to be fixed			
	5. First day at school	47 Selected schools visited	Visit was successful			
Health						
	1.HIV/AIDS campaigns- Voluntary counseling and testing	231 people were tested	13 people tested positive	1. Construction of community clinic at Atimpoku	Not yet completed	Project has been roofed
	2.Counseling and testing of pregnant women	1,504 pregnant women screened and tested	35 out of the figure tested positive			
	2.Medical screening of food & drink vendors	3,495 drinks and food vendors screened	95% target achieved	2. Construction of Theatre at Anum Clinic	Not yet Started	Funds not available
	3.Malaria prevention and treatment	A total of 2,423 were tested.	1,623 cases confirmed	3. Construction of CHIP Compound at Dodi Asantikrom	Project completed	Yet to be handed over

	4. Immunization programmes	1,545 children under 5 years were reached	Target was achieved			
	Reproductive health	248 Deliveries (life birth)	20 still birth were recorded			
Department of Social Bevelopment						
	Community entry for 10 communities	6 Community entry conducted	4 were not conducted due to inadequate funds			
	Identification and Training of 10 income generation groups	4 groups identified and 2 trained	Training not extended due to inadequate funds			
	Financial support to physically challenged	21 physically challenged supported	10 for sponsorship 8 for skill training and 3 for medicals			
	Support for Youth Employment Programmes	35 youth supported in caged fish farming. 6 are engaged in bamboo handicraft	Employment opportunities provided			
	Social welfare campaigns	13 family and child issues resolved				
Infrastructure						
1.Works						

2.Roads	1.Reshaping of feeder roads	South Senchi road reshaped	Road motorable			
	2.Construction of foot bridge at Anum & Boso	Not yet Started				
3.Physical Planning	1.Street Naming and property addressing	15 Signage poles erected				
	2. Provision of Layouts	Not yet Started				
Economic Sector						
Department of Agriculture	1.Training for farmers	Not done	Lack of funds			
	2.Training for extension officers	Not done	Lack of funds			
	3.Farmers day celebration	Yet to be celebrated				
	4.Field and home visit by AEA's	55% of contact Farmers met	Inadequate funds to meet all Farmers			
	5.Veterinary surveillance	42% achievement	Inadequate funds			
Trade, Industry and Tourism						
	Client exhibition show	Date for exhibition yet to be announced		3.Construction of artisan workshop	Not yet started	Lack of funds is delaying implementation
	5. Training of Artisans	22 out of a target of 65 artisans trained				
Environment Sector						

	1. Provision of 2 bore holes	2 bore holes constructed	The 2 bore holes are in use			
	2. Rehabilitation of public toilet	Not yet started				
	3. Clearing of refuse	Refuse collected regularly	Sanitation in the district improved			
	4. Purchase of refuse containers	15 dust bins procured	Items in use			
	6. Purchase of sanitary equipment.	Equipment bought	Equipment in use			
Disaster Prevention						
	2. Disaster management	Public awareness on disaster conducted in 15 communities	Awareness created			
Natural Resource conservation						
	1. Climate change management	2,750 trees planted in 20 communities	Lack of funds hindering expansion of programme			
Finance						
	Revenue mobilization campaigns	Campaigns conducted throughout the district	Tax awareness created			
	Train 20 revenue collectors	Training not conducted				
	Form revenue task force	10 member taskforce formed	Some Improvement in			

			revenue generation			
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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
	Const. of district magistrate court – Zonewman Co Ltd	Atimpoku	16/04/2010	15/03/2011	Lintel level	169,246.00	74,984.86	74,261.14
	Const. of 2 no. staff bungalow-Regido Const. Works	Regido Const. Works.	31/05/2010	28/12/2010	One completed and the second at roofing level	105,375.38	88,539.40	16,835.98
Social Sector								
Education	Const. of six-unit classroom- Jenanyaa Ent	Abume.	20/12/2010	19/11/2011	Roofed	186,774.58	74,010.00	112,764.58
	Const. of six-unit teachers quarters-Elorm Ent.	Kudikope	20/12/2010	19/11/2011	Roofed	145,543.87	95,677.18	49,866.69
	Const of metal work shop-Logman Ent	Boso Sec/Tech.	25/10/2006	25/03/2007	Completed	72,571.49	57,000.00	15,571.49
	Const. of 3-unit class- room- Dzialet Ent.	South Senchi	16/04/2010	15/03/2011	Completed	75,793.62	61,593.39	14,200.23

	Constr. of 6-unit classroom- Jenanyaa Ent.	Adjena	20/12/2010	19/11/2011	Roofing level	186,774.58	128,621	58,153.58
	Construction of KG	Pupuni	03/07/2014	02/12/2014	Window level	62,850.00	15,000.00	47,850.00
	Construction of 1No 6-unit classroom at Sedom	Sedom	16/04/2010	15/03/2011	Roofed	100,094.94	92,578.39	16,516.55
	Construction of teachers quarters- Mutma-Inna Invest.	Sedom	05/06/2012	21/03/2013	Lentil	182,973.55	152,968.88	30,004.67
	Construction of 6-unit classroom-Jenanyaa Ent.	Senchi Methodist	05/06/2012	21/03/2013	Lentil	210,099.40	62,761.91	147,337.49
	Construction of 6-unit classroom- Mutma-Inna Invest.	Anyaaase.	05/04/2012	21/03/2013	Gable level	223,506.10	122,617.77	100,888.33
Health								
	Const. of community clinic- Kingdom Capital (Gh) Ltd	Atimpoku	16/04/2010	15/03/2011	Roofed	182,201.45	133,455.25	48,746.20
Social Welfare & Community Dev								
Infrastructure								
Works	Const. of 5 Bore holes- JIL & JIL	Dansokrom, Asikuma, Labolabo	05/06/2012	15/07/2012	3 completed	69,000.00	55,350.00	13,650.00
	Const. of Public Toilet- Zulka Global venture	Apeguso	05/04/2012	21/03/2013	Completed	45,006.00	24,702.80	20,303.20
	Construction of vault chamber-Albenco Construction Works	Dodi-Asantecrom	20/12/2012	21/06/2013	Completed	48,328.50	34,733.57	13,594.93

	Construction of vault chamber-Jenstico Ent.	Nkwakubew	20/12/2012	21/06/2013	Completed	45,052.00	22,469.70	22,469.70
Physical Planning	Street naming	Akrade	19/06/2014	12/08/2014	30 signage erected	15,000.00		15,000.00
Economic Sector								
	Const. of 36-unit yam market shed- Aams-Ernesto Agencies ltd	Senchi	25/08/2006	25/08/2007	Roofed	179,293.95	110,310.10	68,983.85
Environment Sector								
	Waste management	Chrisako Ltd	10/03/2014	17/04/2014	Completed	45,500.00	31,000.00	14,500.00
Total								921,350.86

2.4: Challenges and constraints

1. Delays in the release of funds from central government hindered the smooth implementation of most projects hence these projects have been rolled over to 2015.
2. Relatively low internal revenue base compared to grants (11% of total revenue projected for the year 2014)

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

REVENUE ITEM	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	200,000.00	60,786.76	205,000.00	209,660.00	215,730.14
Fees and Fines	65,000.00	31,419.71	72,200.00	73,788.40	75,928.26
Licenses	127,000.00	86,991.40	150,000.00	153,300.00	157,745.70
Land	120,000.00	51,120.10	125,000.00	127,750.00	131,454.75
Rent	19,400.00	5,759.60	19,400.00	19,826.80	20,401.78
Investment	3,400.00	-	3,400.00	3,474.80	3,575.57
Miscellaneous	92,000.00	71,809.19	100,000.00	102,200.00	105,163.80
Total	624,800.00	307,886.76	675,000.00	708,750.00	744,186.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	624,800.00	307,886.76	675,000.00	708,750.00	744,186.00
Compensation transfers(for decentralized departments)	1,687,105.00	432,322.84	1,568,277.82	1,925,143.00	2,310,171.00
Goods and services transfers(for decentralized departments)	57,480.00	-	55,508.24	75,600.00	90,000.00
Assets transfer(for decentralized departments)	-	-			
DACF-Capital	2,131,625.00	149,005.18	2,344,648.35	2,544,648.35	2,650,000.00
DACF-Recurrent			293,295.39	350,516.00	400,500.00
DDF	518,358.00	100,053.50	518,353.00	580,000.00	580,000.00
School Feeding Programme	448,000.00	349,130.96	448,988.00	448,988.00	520,000.00
UDG		-			
Physically challenged	64,696.00	29,102.08	64,696.00	74,696.00	80,000.00
Other funds (Specify)					
TOTAL	5,745,963.00	1,367,501.32	5,968,766.80	6,708,341.35	7,374,857

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

Overall strategy is to enforce compliance and reduce leakage by strict monitoring using task force and Internal Audit unit. Specific strategy for the various revenue items are indicated below.

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Rates	Introduction of waste management fees which will be added to property rate bills
Fees and Fines	Prosecution of defaulters and introduction of heavy fines
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce.
Land	Use of taskforce to canvas communities to locate new buildings springing up
Investment	Rehabilitation of Assembly tractor and strict supervision of the operator
Miscellaneous	Dialogue with Akosombo Management Committee on sharing of revenue from their operations.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,687,105.00	432,322.84	1,568,277.82	1,925,143.00	2,310,171.00
GOODS AND SERVICES	1,265,493.00	686,119.80	1,600,061.24	1,645,198.35	1,735,000.00
ASSETS	2,793,365.00	249,058.68	2,847,648.35	3,138,000.00	3,329,686.00
TOTAL	5,745,963.00	1,367,501.32	5,935,987.41	6,708,341.35	7,374,857.00

Summary of 2015 MMDA budget by department and funding sources

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	762,939.58	1,021,179.68	347,582.00	2,131,701.26	575,000.00	762,939.58	793,761.68				2,131,701.26
2	Works department	96,460.59	9,439.53	360,000.00	465,900.12	40,000.00	105,900.12	320,000.00				465,900.12
3	Department of Agriculture	504,992.76	75,370.85		580,363.61		533,363.61	47,000.00				580,363.61
4	Social Welfare and community development	203,884.82	32,563.25		236,448.07		216,448.07	20,000.00				236,448.07
5	Waste management		310,000.00	20,000.00	330,000.00	40,000.00		290,000.00				330,000.00
	Schedule 2				-							-
6	Physical Planning		2,904.00	80,000.00	82,904.00	20,000.00	2,904.00	60,000.00				82,904.00
7	Trade and Industry		34,000.00	120,000.00	154,000.00			154,000.00				154,000.00
8	Finance		25,000.00		25,000.00			25,000.00				25,000.00
9	Education youth and sports		565,881.00	893,713.00	1,459,594.00		448,988.00	566,893.00	443,713.00			1,459,594.00
10	Disaster Prevention and Management		186,630.35		186,630.35			186,630.35				186,630.35
11	Natural resource conservation		30,000.00		30,000.00			30,000.00				30,000.00
12	Health		58,446.00	195,000.00	253,446.00			178,446.00	75,000.00			253,446.00
	TOTALS	1,568,277.75	2,351,414.66	2,016,295.00	5,935,987.41	675,000.00	2,070,543.38	2,671,731.03	518,713.00	0.00	0.00	5,935,987.41

PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
1. Administration, Planning and Budget								
1.1. Recurrent expenditure including salaries	545,000.00	1,568,277.82					2,113,277.82	Administrative expenses for programmes implementation
1. 2. Maintenance of Office equipment.			20,000.00				20,000.00	For smooth administrative work
1.3.Construction of magistrate court at Senchi			105,000.00				105,000.00	To provide office accommodation and ensure justice delivery.
1.4.Const. of staff bungalow at Afabeng			40,000.00				40,000.00	To provide decent accommodation for staff
1.5. Capacity Building for Assembly and Area council members			40,000.00				40,000.00	To enhance the capacity of the sub-structures for good service delivery
1.6. Training for staff			42,720.00				42,720.00	To enhance capacity of staffs for good service Delivery
1.7. Monitoring and evaluation of projects			40,000.00				40,000.00	Ensuring value for money in the implementation of projects

1.8. Sub-district structures			46,893.00				46,893.00	To strengthen planning capacity at all levels
1.9. Purchase of computers and accessories			10,000.00				10,000.00	To ensure smooth administration
1.10. Budget preparation			10,000.00				10,000.00	To strengthen policy formulation, planning & annual budget preparation capacity
1.11. Maintenance of official residences			40,000.00				40,000.00	To prolong the life span of official residential buildings
1.12. Rehabilitation of police station at Akuamufie			45,000.00				45,000.00	Enhance smooth operation of the police service and to improve internal security
1.13. Maintenance of Vehicles			35,000.00				35,000.00	Efficient running of vehicles so as to achieve the overall objective for which the Assembly exist
1.14. Supply of furniture for conference and assembly halls			30,000.00				30,000.00	To facilitate smooth deliberations and meetings of the Assembly.
1.15. Public forum			15,000.00				15,000.00	To Improve accountability and good governance through effective citizen's engagement

2. Social Sector								
<i>2.1 Education</i>								
2.1.1 Construction of 1No 6-unit classroom at Adjena			60,000.00				60,000.00	Provide decent place of learning under development of social infrastructure
2.1.2 Construction of 1No 6-unit classroom at Sedom				30,000.00			30,000.00	Provide decent place of learning under development of social infrastructure
2.1.3 Construction of teachers quarters at Kudikope			70,000.00				70,000.00	Provide decent place of learning under development of social infrastructure
2.1.4 Construction of Sapor Yiti JHS			81,000.00				81,000.00	Provide decent place of learning under development of social infrastructure
2.1.5 Construction of teachers quarters at Sedom				30,000.00			30,000.00	Provide accommodation under development of social infrastructure
2.1.6 Construction of 1No 6-unit classroom at Abume			50,000.00				50,000.00	Provide decent place of learning under development of social infrastructure
2.1.7 Construction of 1No 6-unit classroom at Torsen Nanyor			120,000.00				120,000.00	Provide decent place of learning under development of social infrastructure

2.1.8 Construction of 6-unit classroom at Senchi Methodist				150,000.00			150,000.00	Provide decent place of learning under development of social infrastructure
2.1.9 Construction of 6-unit classroom at Anyaase				120,000.00			120,000.00	Provide decent place of learning under development of social infrastructure
2.1.10.School feeding		448,988.00					448,988.00	Increase inclusive and equitable access to education
2.1.11 Support for S.T.M. E. clinics			10,000.00				10,000.00	Promote the teaching and learning of science, mathematics and technology at all levels
2.1.12 Students sponsorship			46,893.00				46,893.00	Increase inclusive and equitable access to education
2.1.13 Support for best teacher awards			20,000.00				20,000.00	To provide incentives for hard working teachers thereby promoting quality teaching and learning
2.1.14 First day at school			15,000.00				15,000.00	Enrollment drive to increase inclusive and equitable access to education
2.1.15 Support for schools sports and cultural festival			20,000.00				20,000.00	To foster unity and holistic development of pupils and students

2.1.16 Supply of dual desks for basic schools			40,000.00				40,000.00	Ensure sitting comfort in the fulfillment of the provision of infrastructure for schools
2. 1.17 Construction of Kindergarten at Pupuni				45,000.00			45,000.00	Provision of classroom to ensure increase inclusive and equitable access to education
2. 1.18 Construction of Kindergarten at South Senchi				68,713.00			68,713.00	Increase access to education
2. 1.19 Rehabilitation of education office			60,000.00				60,000.00	Provide decent office accommodation to enhance quality of teaching and learning
<i>2.2 Health</i>								
2.2 1. Construction of community clinic at Atimpoku			60,000.00				60,000.00	To ensure access to health facility in fulfillment of the provision of social infrastructure
2.2.2. Construction of CHIP Compound at Survey- line				75,000.00			75,000.00	To ensure access to health facility in fulfillment of the provision of social infrastructure
2.2.3. Construction of Theatre at Anum Clinic			60,000.00				60,000.00	To ensure access to health facility in fulfillment of the

								provision of social infrastructure
2.2.4. HIV and malaria programmes			23,446.00				23,446.00	To reduce infection and impact of HIV and malaria
2.2.5. Medical screening of food & drink vendors			15,000.00				15,000.00	To ensure that food vendors are healthy to reduce the spread of infectious diseases
2.2.6. Immunization			20,000.00				20,000.00	To reduce infection and child mortality in relation to millennium development goal.
<i>2.3 Infrastructure</i>								
2.3.1. Reshaping of feeder roads		9,439.53	80,000.00				89,439.53	To ensure feeder roads are motorable and provide social and economic infrastructure
2.3.2 Construction of foot bridge atKokotekpedzi, Anum & Boso			45,000.00				45,000.00	To provide social infrastructure and enhance movement of people
2.3.3 Provision of bore holes			60,000.00				60,000.00	To provide portable water and reduce the incidence of diseases
2.3.4. Rehabilitation of public toilet	20,000.00		30,000.00				50,000.00	Provision of decent place of convenience

3.0 Economic								
3.1.Construction of artisan workshop			120,000.00				120,000.00	To provide Rural Technology facility and expand opportunity for job creation
3.2. Client exhibition show			10,000.00				10,000.00	To provide platform for the exhibition of local products and create job opportunity
3.3. Support to Rural Enterprise Project			24,000.00				24,000.00	Administrative expenses and training of artisans as a support to the private sector and job creation.
3.4. Provision and maintenance of street lights	20,000.00		60,000.00				80,000.00	To ensure security at night
3.5.Completion of Senchi market			60,000.00				60,000.00	Convenient place for market women as a way of developing domestic market
3.6. Extension of Abolo market at Atimpoku			100,000.00				100,000.00	Convenient place for market women as a way of developing domestic market
3.7.Maintenance of Sapor market	20,000.00						20,000.00	Convenient place for market women as a way of developing domestic market

3.8. Support for Youth Employment Programmes			40,000.00				40,000.00	Promotion of youth employment and aquaculture development
3.9. Support for self-help projects	30,000.00		117,232.00				147,232.00	To promote self-help spirit and acceleration of the provision of socio-economic infrastructure
3.10. MP's projects (support to communities)			80,000.00				80,000.00	Support in the provision of infrastructure.
3.11. Financial support to physically challenged		64,696.0					64,696.00	Social support for the physically challenged
3.12. Community mobilization campaign		6,626.66	10,000.00				16,626.66	Sensitization on community mobilization towards socio-economic development.
3.13. Provision of Layouts		2,904.00	10,000.00				12,904.00	Provision streamlining spatial development and 'land use planning system.
3.14. Street Naming and property addressing	20,000.00		60,000.00				80,000.00	To enhance easy identification of streets and properties to enhance revenue generation
3.15. Social welfare campaigns		5,936.59	10,000.00				15,936.59	Provision to ensure social protection for the vulnerable

Agriculture								
3.16. Training for farmers			10,000.00				10,000.00	To build the capacity of farmers and increase access to extension services and agriculture education
3.17. Training for extension officers			7,000.00				7,000.00	To build capacity in policy formulation, planning and implementation of programmes
3.18. Farmers day celebration			30,000.00				30,000.00	Incentive to encourage farmers and thereby ensuring food security
3.19. Extension Services		28,370.85					28,370.85	Increase agricultural production due to increase access to extension services and agriculture education.
3.20. Training and monitoring of fish farmers			10,000.00				10,000.00	Incentive to increase fish production.
4. Environment								
4.1 Climate and Disaster								
4.1.1. Climate change management			30,000.00				30,000.00	Mitigate the effect of climate change on the environment

4.1.2. Disaster prevention and management			60,000.00				60,000.00	Reverse forest and land degradation
4.2 Sanitation								
4.2.1. Clearing of refuse	20,000.00		60,000.00				80,000.00	Improve environmental sanitation.
4.2.2. Purchase of refuse containers			60,000.00				60,000.00	To accelerate the provision of improved environmental sanitation facilities and facilitate refuse collection
4.2.3.Fumigation			30,000.00				30,000.00	Maintenance of refuse dumping sites to prevent the spread of diseases
-4.2.4. Purchase of sanitary equipment			25,000.00				25,000.00	To accelerate the provision of improved environmental sanitation facilities and enhance refuse collection
5. Financial								
5.1. Revenue Mobilization			20,000.00				20,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
5.2. Contingency			85,630.35				85,630.35	Provision to cater for unplanned programme and government directives
Total	675,000.00	2,170,244.45	2,605,164.35	518,358.00			5,968,766.80	

6.0 CONCLUSION

The 2015 budget for the Asuogyaman District Assembly estimated a total revenue of GH¢5,968,766.80.00 Out of this, an amount of GH¢675,000.00 representing 11.3 % is expected from Internally Generated Fund (IGF) while GH¢5,293,766.68 representing 88.7% is expected from grants. It is expected that when the above amount is realized, GH¢545,000.00 of the IGF will be used for recurrent expenditure while GH¢130,000.00 will be used for development programmes such as street lights, renovation of market, street naming, self help programmes and sanitation. Apart from salaries, Grants are to be used mainly for development programm

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,792,115		
030101 1. Improve agricultural productivity	0	75,371		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	299,440		
030201 2. Ensure the restoration of degraded natural resources	0	30,000		
030801 1. Manage waste, reduce pollution and noise	0	245,000		
050605 5. Promote well structured and integrated urban development	0	92,904		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	60,000		
051102 2. Accelerate the provision of affordable and safe water	0	60,000		
060101 1. Increase equitable access to and participation in education at all levels	0	813,713		
060102 2. Improve quality of teaching and learning	0	645,881		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	253,446		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,696		
061502 2. Enhanced public awareness on women's issues	0	15,937		
070104 4. Encourage Public-Private Participation in socio-economic development	0	154,000		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	16,627		
070201 1. Ensure effective implementation of the Local Government Service Act	0	776,411		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,187,385	50,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	197,720		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	514,125		
Grand Total ¢	6,187,385	6,187,385	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Asuogyaman - Atimpoku</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
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Taxes	0.00	69,500.00	44,600.00	0.00	-44,600.00	0.0	205,000.00
113 Taxes on property	0.00	69,500.00	44,600.00	0.00	-44,600.00	0.0	205,000.00
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Grants	0.00	254,110.00	254,110.00	0.00	-254,110.00	0.0	5,512,384.66
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,022,849.24
133 From other general government units	0.00	254,110.00	254,110.00	0.00	-254,110.00	0.0	4,489,535.42
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Other revenue	0.00	2,035,020.00	2,035,020.00	0.00	-2,035,020.00	0.0	470,000.00
141 Property income [GFS]	0.00	1,951,500.00	1,951,500.00	0.00	-1,951,500.00	0.0	229,800.00
142 Sales of goods and services	0.00	75,920.00	75,920.00	0.00	-75,920.00	0.0	216,920.00
143 Fines, penalties, and forfeits	0.00	6,600.00	6,600.00	0.00	-6,600.00	0.0	5,280.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	18,000.00
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<i>Grand Total</i>	0.00	2,358,630.00	2,333,730.00	0.00	-2,333,730.00	0.0	6,187,384.66
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2015 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	1,728,651	1,377,914	1,808,862	4,915,427	63,464	599,781	90,000	753,245	0	0	0	0	0	0	518,713	518,713	6,187,385
Asuogyaman District - Atimpoku	1,728,651	1,377,914	1,808,862	4,915,427	63,464	599,781	90,000	753,245	0	0	0	0	0	0	518,713	518,713	6,187,385
Central Administration	818,391	334,613	623,862	1,776,866	63,464	559,781	50,000	673,245	0	0	0	0	0	0	0	0	2,450,111
Administration (Assembly Office)	818,391	334,613	623,862	1,776,866	63,464	559,781	50,000	673,245	0	0	0	0	0	0	0	0	2,450,111
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	565,881	450,000	1,015,881	0	0	0	0	0	0	0	0	0	0	443,713	443,713	1,459,594
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	565,881	450,000	1,015,881	0	0	0	0	0	0	0	0	0	0	443,713	443,713	1,459,594
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	38,446	140,000	178,446	0	0	0	0	0	0	0	0	0	0	75,000	75,000	253,446
Office of District Medical Officer of Health	0	38,446	140,000	178,446	0	0	0	0	0	0	0	0	0	0	75,000	75,000	253,446
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	90,000	115,000	205,000	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	245,000
	0	90,000	115,000	205,000	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	245,000
Agriculture	586,244	75,371	160,000	821,615	0	0	20,000	20,000	0	0	0	0	0	0	0	0	841,615
	586,244	75,371	160,000	821,615	0	0	20,000	20,000	0	0	0	0	0	0	0	0	841,615
Physical Planning	0	72,904	0	72,904	0	20,000	0	20,000	0	0	0	0	0	0	0	0	92,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	72,904	0	72,904	0	20,000	0	20,000	0	0	0	0	0	0	0	0	92,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	198,205	97,259	0	295,464	0	0	0	0	0	0	0	0	0	0	0	0	295,464
Office of Departmental Head	198,205	0	0	198,205	0	0	0	0	0	0	0	0	0	0	0	0	198,205
Social Welfare	0	80,633	0	80,633	0	0	0	0	0	0	0	0	0	0	0	0	80,633
Community Development	0	16,627	0	16,627	0	0	0	0	0	0	0	0	0	0	0	0	16,627
Natural Resource Conservation	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Works	125,811	9,440	170,000	305,251	0	0	0	0	0	0	0	0	0	0	0	0	305,251
Office of Departmental Head	125,811	0	0	125,811	0	0	0	0	0	0	0	0	0	0	0	0	125,811
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	0	9,440	110,000	119,440	0	0	0	0	0	0	0	0	0	0	0	0	119,440
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	34,000	120,000	154,000	0	0	0	0	0	0	0	0	0	0	0	0	154,000
Office of Departmental Head	0	34,000	120,000	154,000	0	0	0	0	0	0	0	0	0	0	0	0	154,000
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

2015 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	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 818,391
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]			818,391	
Objective	000000	Compensation of Employees								818,391
National Strategy	0000000	Compensation of Employees								818,391
Output	0000						Yr.1	Yr.2	Yr.3	818,391
							0	0	0	
Activity	000000						0.0	0.0	0.0	818,391
Wages and Salaries									818,391	
21110 Established Position									818,391	
2111001 Established Post									818,391	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			673,245		
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]	63,464		
Objective	000000	Compensation of Employees				63,464		
National Strategy	0000000	Compensation of Employees				63,464		
Output	0000		Yr.1	Yr.2	Yr.3	63,464		
			0	0	0			
Activity	000000		0.0	0.0	0.0	63,464		

Wages and Salaries						63,464		
21110	Established Position					11,024		
2111001	Established Post					11,024		
21111	Wages and salaries in cash [GFS]					52,440		
2111102	Monthly paid & casual labour					52,440		

					Use of goods and services	479,781		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				479,781		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				270,620		
Output	0001	All utilities paid	Yr.1	Yr.2	Yr.3	20,220		
			1	1	1			
Activity	000001	Electricity	1.0	1.0	1.0	12,000		

Use of goods and services						12,000		
22102	Utilities					12,000		
2210201	Electricity charges					12,000		

Activity	000002	Water	1.0	1.0	1.0	2,400		
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Use of goods and services						2,400		
22102	Utilities					2,400		
2210202	Water					2,400		

Activity	000003	Telecommunication	1.0	1.0	1.0	4,800		
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Use of goods and services						4,800		
22102	Utilities					4,800		
2210203	Telecommunications					4,800		

Activity	000004	Postal charges	1.0	1.0	1.0	1,020		
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Use of goods and services						1,020		
22102	Utilities					1,020		
2210204	Postal Charges					1,020		

Output	0002	Office consumables are procured by the end of 2015	Yr.1	Yr.2	Yr.3	79,000		
			1	1	1			

Activity	000001	Printing/Value books	1.0	1.0	1.0	20,000		
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Use of goods and services						20,000		
22101	Materials - Office Supplies					20,000		
2210101	Printed Material & Stationery					20,000		

Activity	000002	Stationery	1.0	1.0	1.0	16,000		
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Use of goods and services						16,000		
22101	Materials - Office Supplies					16,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210101 Printed Material & Stationery						16,000
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			40,000
		Use of goods and services						40,000
		22103 General Cleaning						40,000
		2210301 Cleaning Materials						40,000
Output	0003	All official travelling and transport are paid	Yr.1	Yr.2	Yr.3			150,400
			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			84,000
		Use of goods and services						84,000
		22105 Travel - Transport						84,000
		2210505 Running Cost - Official Vehicles						84,000
Activity	000003	Vehicle maintenance allowance	1.0	1.0	1.0			4,800
		Use of goods and services						4,800
		22105 Travel - Transport						4,800
		2210502 Maintenance & Repairs - Official Vehicles						4,800
Activity	000004	Night allowance	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22105 Travel - Transport						10,000
		2210510 Night allowances						10,000
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0			37,200
		Use of goods and services						37,200
		22105 Travel - Transport						37,200
		2210502 Maintenance & Repairs - Official Vehicles						37,200
Output	0004	All Assembly properties repaired and maintained	Yr.1	Yr.2	Yr.3			21,000
			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			4,000
		Use of goods and services						4,000
		22106 Repairs - Maintenance						4,000
		2210605 Maintenance of Machinery & Plant						4,000
Activity	000003	Grounds	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22106 Repairs - Maintenance						2,000
		2210615 Recreational Parks						2,000
Activity	000004	Sanitary structures	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22103 General Cleaning						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210301 Cleaning Materials					5,000
Activity	000005	Office furniture	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		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					209,161
Output	0005	General Expenditure incurred to ensure efficient management by 2015					74,400
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Sanitation equipment	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22103 General Cleaning					2,000
		2210301 Cleaning Materials					2,000
Activity	000002	Tools and Equipments	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22103 General Cleaning					3,000
		2210301 Cleaning Materials					3,000
Activity	000003	Entertainment/Protocol	1.0	1.0	1.0		44,000
		Use of goods and services					44,000
		22101 Materials - Office Supplies					44,000
		2210103 Refreshment Items					44,000
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		8,400
		Use of goods and services					8,400
		22104 Rentals					8,400
		2210404 Hotel Accommodations					8,400
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		134,761
			1	1	1		
Activity	000001	Public education	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210711 Public Education & Sensitization					6,000
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 Sitings All					30,000
Activity	000006	Advert/Publication	1.0	1.0	1.0		2,500
		Use of goods and services					2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences					2,500
	2210711	Public Education & Sensitization					2,500
Activity	000007	National Day celebrations	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22109	Special Services					30,000
	2210902	Official Celebrations					30,000
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		32,400
		Use of goods and services					32,400
	22108	Consulting Services					32,400
	2210804	Contract appointments					32,400
Activity	000012	Contingency	1.0	1.0	1.0		20,661
		Use of goods and services					20,661
	22112	Emergency Services					20,661
	2211203	Emergency Works					20,661
Other expense							80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					80,000
Output	0005	General Expenditure incurred to ensure efficient management by 2015	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000007	Incentive awards	1.0	1.0	1.0		12,000
		Miscellaneous other expense					12,000
	28210	General Expenses					12,000
	2821008	Awards & Rewards					12,000
Output	0006	Miscellaneous expenditure incurred to ensure smooth running of the Assembly	Yr.1	Yr.2	Yr.3		68,000
			1	1	1		
Activity	000004	Other expenditure	1.0	1.0	1.0		24,000
		Miscellaneous other expense					24,000
	28210	General Expenses					24,000
	2821006	Other Charges					24,000
Activity	000005	Legal issues	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821002	Professional fees					4,000
Activity	000009	Donations	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	28210	General Expenses					40,000
	2821009	Donations					40,000
Non Financial Assets							50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					20,000
Output	0008	Provision and maintenance of street lights	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Provision and maintenance of street lights	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31113	Other structures					20,000
	3111308	Electrical Networks					20,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					30,000
Output	0001	Support for self help projects	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Procure building materials	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31112	Non residential buildings					30,000
	3111202	Clinics					30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern					
Location Code	0510100	Asuogyaman - Atimpoku					

						Non Financial Assets	80,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					80,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					80,000
Output	0001	Support for self help projects	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000001	Procure building materials	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31111	Dwellings					80,000
	3111101	Buildings					80,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	878,475
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	334,613
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0005	General Expenditure incurred to ensure efficient management by 2015			Yr.1	Yr.2	Yr.3	10,000	
Activity	000008	Purchase of computers and accessories			1	1	1	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							30,000
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							30,000
Output	0001	Plan and budget prepared			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Plan and budget preparation			1	1	1	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210113 Feeding Cost								30,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,000
Output	0001	Increase in the collection of total rate by 10% by the end of December 2015			Yr.1	Yr.2	Yr.3	50,000	
Activity	000004	Tax education			4	3	3	50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210103 Refreshment Items								50,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							197,720
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 Allowances								40,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							157,720
Output	0001	Provide capacity for staffs and its sub-structures to enhance good governance			Yr.1	Yr.2	Yr.3	157,720	
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	

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

2015

2210606 Maintenance of General Equipment						30,000
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 Allowances						42,720
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	000005	Routine maintenance of vehicles and motor bikes	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22106 Repairs - Maintenance						45,000
2210605 Maintenance of Machinery & Plant						45,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				46,893
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				46,893
Output	0005	Support for area councils	Yr.1	Yr.2	Yr.3	46,893
			1	1	1	
Activity	000001	Training and provision of logistics	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Activity	000002	Servicing of meetings	1.0	1.0	1.0	14,893
Use of goods and services						14,893
22101 Materials - Office Supplies						14,893
2210103 Refreshment Items						14,893
Activity	000003	Stationary and office Equipment	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210101 Printed Material & Stationery						12,000
Non Financial Assets						543,862
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				186,630
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				60,000
Output	0008	Provision and maintenance of street lights	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Provision and maintenance of street lights	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111308 Electrical Networks						60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				126,630
Output	0007	Contingency provided to cater for unforeseen circumstances	Yr.1	Yr.2	Yr.3	126,630
			1	1	1	
Activity	000001	Contingencies	1.0	1.0	1.0	126,630
Fixed Assets						126,630
31111 Dwellings						126,630
3111151 WIP - Buildings						126,630
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				357,232

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							50,000
Output	0004	Police station rehabilitated	Yr.1	Yr.2	Yr.3				50,000
			1						
Activity	000001	Rehabilitation of police station at Akuamufie	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31111 Dwellings							50,000
		3111101 Buildings							50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							307,232
Output	0001	Support for self help projects	Yr.1	Yr.2	Yr.3				117,232
			1	1	1				
Activity	000001	Procure building materials	1.0	1.0	1.0				117,232
		Fixed Assets							117,232
		31112 Non residential buildings							117,232
		3111205 School Buildings							117,232
Output	0002	Magistrate court constructed	Yr.1	Yr.2	Yr.3				105,000
			1	1	1				
Activity	000001	Construction of magistrate court	1.0	1.0	1.0				105,000
		Fixed Assets							105,000
		31111 Dwellings							105,000
		3111101 Buildings							105,000
Output	0003	Staff bungalow constructed	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000001	Staff bungalow constructed	1.0	1.0	1.0				85,000
		Fixed Assets							85,000
		31111 Dwellings							85,000
		3111103 Bungalows/Palace							85,000
Total Cost Centre									2,450,111

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

2015

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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			196,893
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						116,893
Objective	060102	2. Improve quality of teaching and learning				116,893
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				116,893
Output	0001	Quality of teaching and learning improved by the end of 2015	Yr.1	Yr.2	Yr.3	116,893
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 Allowances						10,000
Activity	000002	Provision of scholarship to deserving students	1.0	1.0	1.0	46,893
Use of goods and services						46,893
22107 Training - Seminars - Conferences						46,893
2210710 Staff Development						46,893
Activity	000003	Support for best teacher award	1.0	1.0	1.0	20,000
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	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210701 Training Materials						15,000
Activity	000005	Support for cultural and sports festivals	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210702 Visits, Conferences / Seminars (Local)						25,000
Non Financial Assets						80,000
Objective	060102	2. Improve quality of teaching and learning				80,000
National Strategy	6010207	2.7. Establish Coordination and Licensing body for the teaching profession				80,000
Output	0003	Rehabilitation of Education office	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Rehabilitation of Education office	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111101 Buildings						80,000
Total Cost Centre						645,881

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	370,000
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			370,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									370,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									370,000
Output	0001	A total of 8 separate classroom block completed by 2015					Yr.1	Yr.2	Yr.3		320,000
						3	2	3			
Activity	000002	Construction of 1 No 6-unit classroom at Abume					1.0	1.0	1.0		80,000
		Fixed Assets									80,000
		31112 Non residential buildings									80,000
		3111205 School Buildings									80,000
Activity	000003	Construction of 1 No 6-unit classroom at Adjena SHS					1.0	1.0	1.0		60,000
		Fixed Assets									60,000
		31112 Non residential buildings									60,000
		3111205 School Buildings									60,000
Activity	000004	Rehabilitation of JHS block Sapor Yiti					1.0	1.0	1.0		110,000
		Fixed Assets									110,000
		31112 Non residential buildings									110,000
		3111205 School Buildings									110,000
Activity	000006	Construction of teachers quarters at Kudikope					1.0	1.0	1.0		70,000
		Fixed Assets									70,000
		31112 Non residential buildings									70,000
		3111205 School Buildings									70,000
Output	0002	A total of 3,000 desks procured by the end of 2015					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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	443,713
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	443,713
Objective	060101	1. Increase equitable access to and participation in education at all levels						443,713
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						443,713
Output	0001	A total of 8 separate classroom block completed by 2015			Yr.1	Yr.2	Yr.3	443,713
				3	2	3		
Activity	000001	Construction of 1 No 6-unit classroom at Sedom			1.0	1.0	1.0	60,000
		Fixed Assets						60,000
	31111	Dwellings						30,000
	3111101	Buildings						30,000
	31112	Non residential buildings						30,000
	3111205	School Buildings						30,000
Activity	000005	Construction of classroom at Senchi Methodist			1.0	1.0	1.0	150,000
		Fixed Assets						150,000
	31112	Non residential buildings						150,000
	3111205	School Buildings						150,000
Activity	000007	Construction of classroom at Anyase			1.0	1.0	1.0	120,000
		Fixed Assets						120,000
	31112	Non residential buildings						120,000
	3111205	School Buildings						120,000
Activity	000008	Construction of Kindergarten at Pupuni			1.0	1.0	1.0	45,000
		Fixed Assets						45,000
	31111	Dwellings						45,000
	3111101	Buildings						45,000
Activity	000009	Construction of Kindergarten at South Senchi			1.0	1.0	1.0	68,713
		Fixed Assets						68,713
	31111	Dwellings						68,713
	3111101	Buildings						68,713
Total Cost Centre							813,713	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						178,446
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services								38,446	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							38,446
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							15,000
Output	0003	Medical Screening conducted annually	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Mass medical screening	1	1				15,000	
		Use of goods and services						15,000	
		22101 Materials - Office Supplies						15,000	
		2210104 Medical Supplies						15,000	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							23,446
Output	0002	HIV and AIDS prevalence reduced by 20% by the year 2015	Yr.1	Yr.2	Yr.3			23,446	
Activity	000001	Financial Support for HIV and AIDS activities	1	1				23,446	
		Use of goods and services						23,446	
		22101 Materials - Office Supplies						23,446	
		2210105 Drugs						23,446	

Non Financial Assets								140,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							140,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							140,000
Output	0001	Access to quality health care increased by 20% by December 2015	Yr.1	Yr.2	Yr.3			140,000	
Activity	000001	Construct 1 No Community clinic at Atimpoku	1	1				60,000	
		Fixed Assets						60,000	
		31112 Non residential buildings						60,000	
		3111202 Clinics						60,000	
Activity	000002	Construct Theatre at Anum clinic	1.0	1.0	1.0			60,000	
		Fixed Assets						60,000	
		31112 Non residential buildings						60,000	
		3111202 Clinics						60,000	
Activity	000004	Support Immunization and malaria programmes	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
		31112 Non residential buildings						20,000	
		3111207 Health Centres						20,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	75,000
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	75,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					75,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					75,000
Output	0001	Access to quality health care increased by 20% by December 2015	Yr.1	Yr.2	Yr.3		75,000
			1	1			
Activity	000003	Construct CHIP Compound at Survey-Line	1.0	1.0	1.0		75,000
Fixed Assets							75,000
31112 Non residential buildings							75,000
3111202 Clinics							75,000
						Total Cost Centre	253,446

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			40,000
Function Code	70510	Waste management					
Organisation	1530500001	Asuogyaman District - Atimpoku_Waste Management		Eastern			
Location Code	0510100	Asuogyaman - Atimpoku					
Use of goods and services							20,000
Objective	030801	1. Manage waste, reduce pollution and noise					20,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					20,000
Output	0001	Refuse dumping site fumigated and well kept by 2013		Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Clearing of refuse		1	1	1	20,000
Use of goods and services							20,000
22103 General Cleaning							20,000
2210302 Contract Cleaning Service Charges							20,000
Non Financial Assets							20,000
Objective	030801	1. Manage waste, reduce pollution and noise					20,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					20,000
Output	0001	Refuse dumping site fumigated and well kept by 2013		Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Rehabilitation of 2 Public Toilets		1	1	1	20,000
Fixed Assets							20,000
31113 Other structures							20,000
3111303 Toilets							20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			205,000
Function Code	70510	Waste management					
Organisation	1530500001	Asuogyaman District - Atimpoku_Waste Management		Eastern			
Location Code	0510100	Asuogyaman - Atimpoku					
Use of goods and services							90,000
Objective	030801	1. Manage waste, reduce pollution and noise					90,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					90,000
Output	0001	Refuse dumping site fumigated and well kept by 2013		Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Fumigate final dumping site		1	1	1	30,000
Use of goods and services							30,000
22102 Utilities							30,000
2210205 Sanitation Charges							30,000
Activity	000002	Clearing of refuse		1.0	1.0	1.0	60,000
Use of goods and services							60,000
22103 General Cleaning							60,000
2210302 Contract Cleaning Service Charges							60,000
Non Financial Assets							115,000
Objective	030801	1. Manage waste, reduce pollution and noise					115,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					115,000
Output	0001	Refuse dumping site fumigated and well kept by 2013		Yr.1	Yr.2	Yr.3	115,000
Activity	000003	Provision of 10 refuse containers(skip bins)		1.0	1.0	1.0	60,000
Fixed Assets							60,000
31122 Other machinery - equipment							60,000
3112201 Plant & Equipment							60,000
Activity	000004	Purchase of sanitary equipments		1.0	1.0	1.0	25,000
Fixed Assets							25,000
31122 Other machinery - equipment							25,000
3112201 Plant & Equipment							25,000
Activity	000006	Rehabilitation of 2 Public Toilets		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31113 Other structures							30,000
3111303 Toilets							30,000
Total Cost Centre							245,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						614,615
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

								Compensation of employees [GFS]	586,244
Objective	000000	Compensation of Employees						586,244	
National Strategy	0000000	Compensation of Employees						586,244	
Output	0000				Yr.1	Yr.2	Yr.3	586,244	
					0	0	0		
Activity	000000				0.0	0.0	0.0	586,244	
Wages and Salaries								586,244	
21110 Established Position								586,244	
2111001 Established Post								586,244	

								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	000004	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						20,000
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

								Non Financial Assets	20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						20,000	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						20,000	
Output	0001	Provide lorry parks for existing markets			Yr.1	Yr.2	Yr.3	20,000	
					1	1			
Activity	000001	Construction of lorry park at Sapor market			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111304 Markets								20,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			207,000
Function Code	70421	Agriculture cs				
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Use of goods and services						47,000
Objective	030101	1. Improve agricultural productivity				47,000
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				30,000
Output	0001	Agricultural output increased by 50% by the end of 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Organise farmers day	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				10,000
Output	0001	Agricultural output increased by 50% by the end of 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organize training programmes for farmers	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				7,000
Output	0001	Agricultural output increased by 50% by the end of 2013	Yr.1	Yr.2	Yr.3	7,000
Activity	000003	Training of extension officers	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210702 Visits, Conferences / Seminars (Local)						7,000
Non Financial Assets						160,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				160,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				160,000
Output	0001	Provide lorry parks for existing markets	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Extension of Abolo market at Atimpoku	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111305 Car/Lorry Park						100,000
Output	0002	Completion of Senchi Market	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Completion of Senchi market	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111304 Markets						60,000
Total Cost Centre						841,615

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	2,904
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 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	Planning schemes developed for all the six Area councils by the end of 2013	Yr.1	Yr.2	Yr.3			2,904
Activity	000001	Creation of layouts (schemes) for six major towns	1	1	1			2,904

Use of goods and services								2,904
22108	Consulting Services							2,904
2210801	Local Consultants Fees							2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	20,000
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 20,000

Objective	050605	5. Promote well structured and integrated urban development						20,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						20,000
Output	0001	Planning schemes developed for all the six Area councils by the end of 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Street naming of major towns	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

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

2015

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	60,000
Activity	000002	Street naming of major towns	1	1	1	60,000
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	10,000
Activity	000001	Creation of layouts (schemes) for six major towns	1	1	1	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Total Cost Centre						92,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 198,205
Function Code	70620	Community Development						
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

							Compensation of employees [GFS]	198,205	
Objective	000000	Compensation of Employees						198,205	
National Strategy	0000000	Compensation of Employees						198,205	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	198,205
Activity	000000					0.0	0.0	0.0	198,205
Wages and Salaries								198,205	
21110 Established Position								198,205	
2111001 Established Post								198,205	
							Total Cost Centre	198,205	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	71040	Family and children							70,633
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0510100	Asuogyaman - Atimpoku							

Use of goods and services									70,633	
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		

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								5,937
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								5,937
Output	0001	Social Welfare Campaigns				Yr.1	Yr.2	Yr.3	5,937	
Activity	000001	Social Welfare Campaigns				1	1	1		

Use of goods and services									5,937
22101	Materials - Office Supplies								5,937
2210103	Refreshment Items								5,937

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	71040	Family and children							10,000
Organisation	1530802001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0510100	Asuogyaman - Atimpoku							

Use of goods and services									10,000	
Objective	061502	2. Enhanced public awareness on women's issues								10,000
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								10,000
Output	0001	Social Welfare Campaigns				Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Social Welfare Campaigns				1	1	1		

Use of goods and services									10,000
22101	Materials - Office Supplies								10,000
2210103	Refreshment Items								10,000

Total Cost Centre **80,633**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						6,627
Organisation	1530803001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services **6,627**

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						6,627
National Strategy	6110201	2.1. Create public awareness on children's rights						6,627
Output	0001	Citizens educated on rights and responsibility	Yr.1	Yr.2	Yr.3			6,627
			1	1	1			
Activity	000001	Public education on civic rights and responsibilities	1.0	1.0	1.0			6,627

Use of goods and services								6,627
22101	Materials - Office Supplies							6,627
2210103	Refreshment Items							6,627

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						10,000
Organisation	1530803001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services **10,000**

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						10,000
National Strategy	6110201	2.1. Create public awareness on children's rights						10,000
Output	0001	Citizens educated on rights and responsibility	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Public education on civic rights and responsibilities	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

Total Cost Centre **16,627**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1530900001	Asuogyaman District - Atimpoku_Natural Resource Conservation_Eastern				
Location Code	0510100	Asuogyaman - Atimpoku				
Non Financial Assets						30,000
Objective	030201	2. Ensure the restoration of degraded natural resources				30,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				30,000
Output	0001	Climate change activities carried out by the end of 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Climate change management	1.0	1.0	1.0	30,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111154	WIP - Consultancy Fees				10,000
Inventories						20,000
	31222	Work - progress				20,000
	3122263	Landscaping and Gardening				20,000
Total Cost Centre						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						125,811
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

							Compensation of employees [GFS]			125,811	
Objective	000000	Compensation of Employees									125,811
National Strategy	0000000	Compensation of Employees									125,811
Output	0000						Yr.1	Yr.2	Yr.3	125,811	
							0	0	0		
Activity	000000						0.0	0.0	0.0	125,811	
Wages and Salaries										125,811	
21110 Established Position										125,811	
2111001 Established Post										125,811	
Total Cost Centre										125,811	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	9,440
Function Code	70451	Road transport						
Organisation	1531004001	Asuogyaman District - Atimpoku Works Feeder Roads Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

Use of goods and services 9,440

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						9,440
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						9,440
Output	0003	Monitoring of projects	Yr.1	Yr.2	Yr.3			9,440
			1	1	1			
Activity	000001	Monitoring of projects	1.0	1.0	1.0			9,440

Use of goods and services								9,440
22105	Travel - Transport							9,440
2210503	Fuel & Lubricants - Official Vehicles							9,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	110,000
Function Code	70451	Road transport						
Organisation	1531004001	Asuogyaman District - Atimpoku Works Feeder Roads Eastern						
Location Code	0510100	Asuogyaman - Atimpoku						

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 2015	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000001	Reshaping of feeder roads	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111301	Roads							80,000

Output	0002	Foot bridge constructed by the end of 2015	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Construction of foot bridge	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Total Cost Centre 119,440

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		154,000
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					34,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			34,000
National Strategy	2010602	6.2 Promote increased job creation			34,000
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			24,000
	22107	Training - Seminars - Conferences			24,000
	2210701	Training Materials			24,000
Non Financial Assets					120,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			120,000
National Strategy	2010602	6.2 Promote increased job creation			120,000
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			120,000
	31122	Other machinery - equipment			120,000
	3112207	Other Assets			120,000
Total Cost Centre					154,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			60,000
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						60,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				60,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				60,000
Output	0001	Disaster prevention campaigns organised annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Procure logistics for disaster management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210108 Construction Material						40,000
2210113 Feeding Cost						20,000
Total Cost Centre						60,000
Total Vote						6,187,385