



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASUOGYAMAN DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Asuogyaman District Assembly
Eastern Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

| | |
|---------|---|
| ADA | Asuogyaman District Assembly |
| AIDS | Acquired Immune Deficiency Syndrome |
| BECE | Basic Education Certificate Examinations |
| CHPS | Community-based Health Planning and Services |
| DA | District Assembly |
| DACF | District Assemblies Common Fund |
| DCE | District Chief Executive |
| DDF | District Development Facility |
| DDHS | District Director of Health Service |
| DEHS | District Environmental Health Service |
| DHMT | District Health Management Team |
| DMTDP | District Medium-Term Development Plan |
| GES | Ghana Education Service |
| GHS | Ghana Health Service |
| GoG | Government of Ghana |
| GSFP | Ghana School Feeding Programme |
| HIPC | Highly Indebted Poor Country |
| HIV | Human Immunodeficiency Virus |
| IGF | Internally Generated Fund |
| JHS | Junior High School |
| KG | Kindergarten |
| L. I. | Legislative Instrument |
| LA | Local Authority |
| MMDA | Metropolitan, Municipal and District Assemblies |
| MOFA | District Ministry of Food and Agriculture |
| MP | Member of Parliament |
| NYEP | National Youth Employment Programme |
| SHEP | Self-Help Electrification Project |
| SHS | Senior High School |
| STME | Science, Mathematics and Technology Education |
| STME | Science, Mathematics and Technology Education |
| TB | Tuberculosis |
| WATSANS | Water and Sanitation |

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Asuogyaman District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Asuogyaman District was established by the Legislative Instrument LI 1431 of 1988. The Assembly has a total of 53 Assembly Members (37 elected and 16 government appointees). There are 6 sub-district structures namely Akosombo, Gyekiti, Boso, Anum, Atimpoku and Frankadua/Apeguso Area councils.

Location and Size

5. The district covers a total area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region and the 10th largest District in the Region.

Population

6. The 2000 Population and Housing Census Report gave a population of 74,124 people of which 52 percent are males and 47.9 percent are females.

Age and Sex Structure

7. The sex ratio (male: female) for the district is estimated to be 1:0.98 in 2000 compared to 1.1:0.94 for the nation. The age distribution of the District is as follows;
 - 0 – 14 years - 44.1 percent,
 - 15 – 64 years - 51.29 percent
 - 65+ years - 4.6 percent.

THE DISTRICT ECONOMY

8. The Asuogyaman District is predominantly a rural District with about 60 percent of the labour force engaged in farming.

Financial Services

9. There is 1 Ghana Commercial Bank located at Akosombo, three Rural Banks located at Atimpoku, Anum and 1 agency at Akosombo.

Industry

10. One major private industry in the district is the Akosombo Textile Limited. The district is also noted for fishing especially along the banks of the Volta Lake.

Tourism

11. Important tourist attractions which contribute to the overall economic activities in the District are:
 - The country's largest Hydro–Electric Dam (Akosombo Dam) which provides electricity for the nation;
 - The Suspension Bridge over the Volta at Adomi which links the eastern parts of the country with the Volta region; and
 - The inland port at Akosombo which facilitates transportation of goods and people to and from Akosombo and the northern regions of the country.
12. Tourism documentation centre has been commission at Akwamufie to preserve the rich culture of the people in the District. It is also to serve as first point of call for tourists as well as a recreation centre.

Education

13. The district has a total of 7 Senior High Schools of which 5 are public and 2 private as well as 98 Primary schools (68 public and 30 private) and 49 Junior High Schools (36 public and 13 private).

Health

14. The District has a total of 2 Hospitals (VRA hospital and Asuogyaman District Hospital), 5 RCH centres, 2 Private Hospitals, and 7 functional CHPS Centers.

Health service delivery in the District is provided by total staff strength of 279, most of who are at the VRA Hospital.

PERFORMANCE FOR THE PERIOD 2009 -2011

Revenue Performance for the Period 2009-2011

15. Analysis of Internally Generated Revenue and transfers for 2009 to 2011 are presented in the tables below.

Table 1: Internally Generated Fund (IGF) for the period 2009 - 2011

| IGF | 2009 | | | 2010 | | | 2011 (JUNE) | | |
|---------------|----------------|----------------|------------|----------------|----------------|-----------|----------------|----------------|-----------|
| | Budget | Actual | % | Budget | Actual | % | Budget | Actual | % |
| Rates | 29,528 | 28,899 | 98 | 68,803 | 39,209 | 57 | 69,700 | 42,683 | 61 |
| Lands | 11,900 | 34,884 | 293 | 8,520 | 3,377 | 40 | 10,000 | 5,263 | 53 |
| Fees/Fines | 20,034 | 21,956 | 110 | 28,855 | 24,790 | 86 | 30,405 | 16,926 | 56 |
| Licences | 17,281 | 18,262 | 106 | 102,407 | 83,697 | 82 | 97,871 | 44,764 | 46 |
| Rents | 20,566 | 20,348 | 99 | 22,370 | 2,616 | 12 | 66,380 | 7,648 | 12 |
| Investment | 1,220 | 5,932 | 486 | 1,500 | 806 | 54 | 2,000 | - | - |
| Miscellaneous | 61,574 | 43,665 | 71 | 55,000 | 54,107 | 98 | 52,411 | 112,025 | 214 |
| Total | 162,103 | 173,945 | 107 | 287,455 | 208,601 | 73 | 328,767 | 229,310 | 70 |

Table 2: Summary of Transfer and Grant for period 2009 - 2011

| TRANSFERS | 2009 | | | 2010 | | | 2011 (JUNE) | | |
|------------------|------------------|----------------|-----------|------------------|------------------|-----------|------------------|------------------|-----------|
| | Budget | Actual | % | Budget | Actual | % | Budget | Actual | % |
| Salaries | 121,696 | 118,281 | 97 | 256,908 | 262,010 | 102 | 350,000 | 139,696 | 40 |
| DACF | 1,060,000 | 689,260 | 65 | 1,518,564 | 724,364 | 48 | 1,600,000 | 638,172 | 40 |
| MPs | 40,000 | 4,065 | 10 | 35,000 | 5,583 | 16 | 35,000 | 9,040 | 26 |
| CBRDP | - | - | - | 40,000 | 43,612 | 109 | - | 386 | - |
| Water & San. | 200,000 | 86,075 | 43 | - | 18,738 | - | - | - | - |
| HIPC | 150,000 | - | - | 25,000 | 90,163 | 361 | 25,000 | - | - |
| School Feeding | - | - | - | - | 123,979 | - | 150,000 | 49,366 | 33 |
| DDF | - | - | - | 569,737 | 601,763 | 106 | 568,000 | 473,000 | 83 |
| Youth Employment | - | - | - | - | 237 | - | - | - | - |
| HIV/AIDs | - | - | - | 5,000 | 7,341 | 147 | 7,600 | - | - |
| Total | 1,571,696 | 897,681 | 57 | 2,450,209 | 1,877,789 | 77 | 2,735,600 | 1,309,659 | 48 |

Health

Table 3: The Top 10 Diseases in the District from 2009 - 2011

| Disease | 2009 | | | 2010 | | | 2011 (June) | | |
|--------------------------|--------|----|----------|--------|----|----------|-------------|----|----------|
| | Cases | % | Position | Cases | % | Position | Cases | % | Position |
| Malaria | 30,526 | 30 | 1ST | 33,978 | 31 | 1ST | 24,386 | 30 | 1 |
| Acute Resp. Infn | 8,657 | 9 | 2ND | 12,050 | 11 | 2ND | 10,912 | 13 | 2 |
| Rheumatism & Joint Pains | 5,741 | 6 | 3RD | 9,059 | 8 | 3RD | 7,786 | 9 | 3 |
| Hypertension | 4,092 | 4 | 4TH | 5,335 | 5 | 4TH | 3,889 | 5 | 5 |
| Acute Eye Infection | 4,061 | 4 | 5TH | 5,015 | 5 | 5TH | 3,968 | 5 | 4 |
| Diarrhoea Diseases | 2,733 | 3 | 7TH | 4,169 | 4 | 6TH | 3,698 | 5 | 6 |
| Skin Diseases | 2,854 | 3 | 6TH | 3,680 | 3 | 7TH | 3,245 | 4 | 7 |
| Anaemia | - | - | - | 3,869 | 3 | 8TH | 2,609 | 3 | 8 |
| Gynaecological Disorders | 1,963 | 2 | 8TH | 2,373 | 2 | 9TH | | | |
| Other Oral Conditions | 1,754 | 2 | 9TH | 2,167 | 2 | 10TH | 1,235 | 2 | 10 |
| Intestinal Worms | - | - | - | - | - | - | 1,971 | 2 | 9 |

Education

16. The District Assembly provided school infrastructure to enhance teaching and learning. Best teacher award has been instituted to motivate dedicated and hardworking Teachers. However there are still challenges in the area of infrastructure. Some schools are operating under trees while others are in delapidated structures.
17. Academic performance especially in 2011 was not good in that some schools recorded 0 percent performance. The tables below depict performance over 3 years period (2009 to 2011)

Table 4: Summary of BECE Results, 2009-2011

| BECE Results | 2009 | 2010 | 2011 |
|---|-------------|-------------|-------------|
| Total no. of candidates registered | 1,731 | 1,385 | 1,307 |
| Total no of candidates present | 1,724 | 1,382 | 1,304 |
| Total no. absent | 7 | 3 | 3 |
| Total no. of candidates who obtained aggregates 6 | 7 | - | 3 |
| Total no. of candidates who passed (6-30) | 863 | - | 694 |
| Total no. of candidates who passed (5-25) | - | 697 | - |
| Total no. of candidates who failed (31+) | 868 | - | 610 |
| Percentage passed | 0 | 1 | 1 |
| Percentage failed | 1 | - | - |

Table 5: BECE Performance by Candidates for 2009

| Gender | Aggregate Performance | | | | Total | Percentage |
|---------------|------------------------------|----------------|----------------|----------------|--------------|-------------------|
| | 06 | 07 - 15 | 16 - 24 | 25 - 30 | | |
| BOYS | 6 | 79 | 177 | 191 | 453 | 52 |
| GIRLS | 1 | 52 | 167 | 190 | 410 | 48 |
| TOTAL | 7 | 131 | 344 | 381 | 863 | |

Table 6: BECE Percentage Scored of Candidates for 2009

| Performance | Boys | Girls | Total | Percentage |
|--------------------|-------------|--------------|--------------|-------------------|
| PASS | 453 | 410 | 863 | 100 |
| FAIL | 439 | 429 | 868 | 101 |
| TOTAL | 892 | 839 | 1,731 | |

Table 7: BECE Performance by Candidates for 2010

| Gender | Aggregate Performance | | | | PERCENTAGE |
|--------------|-----------------------|------------|------------|------------|------------|
| | 5 | 14 | 15-25 | TOTAL | |
| BOYS | 8 | 79 | 299 | 386 | 45 |
| GIRLS | 3 | 72 | 237 | 312 | 36 |
| TOTAL | 11 | 151 | 536 | 698 | |

Table 8: BECE Percentage Scored of Candidates for 2009

| | BOYS | GIRLS | TOTAL | PERCENTAGE |
|--------------|------------|------------|-------------|-------------|
| PASS | 453 | 410 | 863 | 49.86% |
| FAIL | 439 | 429 | 868 | 50.14% |
| TOTAL | 892 | 839 | 1731 | 100% |

Table 9: BECE Performance by Candidates for 2011

| Gender | Aggregate Performance | | | | TOTAL | PERCENTAGE |
|--------------|-----------------------|-----------|------------|------------|------------|------------|
| | 6 | 15 | 16-24 | 25-30 | | |
| BOYS | 1 | 58 | 159 | 155 | 373 | 43 |
| GIRLS | 2 | 33 | 142 | 144 | 321 | 37 |
| TOTAL | 3 | 91 | 301 | 299 | 694 | |

Table 10: BECE Percentage Scored of Candidates for 2009

| Performance | Boys | Girls | Total | Percentage |
|--------------------|-------------|--------------|--------------|-------------------|
| PASS | 373 | 321 | 694 | 80 |
| FAIL | 317 | 293 | 610 | 71 |
| TOTAL | 690 | 614 | 1,304 | |

Social Intervention Programmes (SIP)

School Uniforms

18. The Asuogyaman district has benefitted from the above programme. A total of 16 schools were supplied with free school uniforms. The schools are made up of 2 Junior High and 14 Primary schools. In all 1,835 pupils made up of 927 boys and 908 girls were supplied with free uniforms.

Table 11: The Distribution of School Uniform to Schools

| S/N | DATE | SCHOOLS-PRIM/JHS | BOYS | GIRLS | TOTAL |
|--------------|-------------|----------------------------|-------------|--------------|--------------|
| 1 | 7/7/2010 | Asegya L/A Primary | 96 | 100 | 196 |
| 2 | 18/11/10 | Ankyease L/A Primary | 160 | 125 | 285 |
| 3 | 18/11/10 | Survey line L/A Primary | 52 | 45 | 97 |
| 4 | 10/12/2010 | Asikuma L/A Primary | 81 | 71 | 152 |
| 5 | 10/12/2010 | Mpamproase L/A Primary | 76 | 60 | 136 |
| 6 | 10/12/2010 | Labolabo L/A Primary | 121 | 88 | 209 |
| 7 | 25/1/11 | Agyabui L/A Primary | 65 | 26 | 91 |
| 8 | 25/1/11 | Agyabui L/A JHS | 15 | 11 | 26 |
| 9 | 25/1/11 | Frankadua L/A JHS | 45 | 54 | 99 |
| 10 | 1/2/2011 | Abomayaw L/A Primary | 60 | 103 | 163 |
| 11 | 1/2/2011 | Ponponya L/A Primary | 41 | 104 | 145 |
| 12 | 8/2/2011 | Manya-Yoyim L/A Primary | 34 | 36 | 70 |
| 13 | 8/2/2011 | Asempaneye L/A Primary | 43 | 53 | 96 |
| 14 | 8/2/2011 | Apeguso L/A Presby Primary | 13 | 27 | 40 |
| 15 | 8/2/2011 | Mpanproase L/A Primary | 15 | 5 | 20 |
| 16 | 8/2/2011 | Manya-Yoyim L/A Primary | 10 | - | 10 |
| TOTAL | | | 927 | 908 | 1,835 |

Capitation Grant

19. From 2009 to 2011 an amount of GH¢ 294,926.52 was spent on basic schools as a capitation grant. The yearly allocation is shown in the table below

Table 12: The Capitation Grant Releases from 2009-2011

| YEAR | 1ST TRANCH | 2ND AND 3RD TRANCHES | TOTAL |
|--------------------|-------------------|-----------------------------|----------------|
| 2008/2009 | 31,631 | 66,173 | 97,804 |
| 2009/2010 | 33,974 | 65,589 | 99,563 |
| 2010/2011 | 35,179 | 62,381 | 97,560 |
| GRAND TOTAL | 100,783 | 194,143 | 294,927 |

Gender Issues

20. In 2011, about 200 women and girls were screened for breast cancer. A total of 8 girls were offered scholarship to pursue gender responsive skill training at Kpong and Suhum community development schools. Income generation projects(oil processing, gari processing, soap making and baking of bread and pastries) were established at Anum, Aboasa, Apeguso and Kokono.

School Feeding

21. The programme has improved over the years. For example only six schools with 1,385 pupils were beneficiaries as at 2008. As at September 2011 additional 12 schools made up of 4,456 pupils were added to the original 6 schools. This brings the total number of schools to 18 with pupils population of 5,841

THE KEY FOCUS AREAS

Table 13: Key Focused Areas of 2012 Budget

| FOCUSED AREA | PROJECT | ALLOCATION |
|---------------------|---|-------------------|
| Education | 1.Construction of 1No 6-unit classroom at Adjena | 60,000.00 |
| | 2.Construction of 1No 6-unit classroom at Sedom | 75,793.00 |
| | 3.Construction of 1No 6-unit classroom at Atimpoku | 190,000.00 |
| | 4.Constion of 1No 6-unit classroom at Abume | 50,000.00 |
| | 5.Supply of 1,500 desk for basic schools | 105,000.00 |
| | 6. Rehabilitation of JHS block 2 at Frankadua | 20,000.00 |
| | 8. Support for S.T.M. E. clinics | 6,000.00 |
| | 9. Students sponsorship | 15,000.00 |
| | 10. Support for best teacher awards | 10,000.00 |
| | 11. First day at school | 5,000.00 |
| | 12. Support for schools sports and culture festival | 10,000.00 |
| | 13. Provision of meals for school pupils | 150,000.00 |
| | 14. MP's support for education | 35,000.00 |
| Sub-Total | | 731,793.00 |
| Administration | 1. Recurrent expenditure including salaries | 1,052,840.00 |

| FOCUSED AREA | PROJECT | ALLOCATION |
|---------------------|--|---------------------|
| | 1,052,840.00 | |
| | 2. Maintenance of Office equipment | 4,400.00 |
| | 3. Capacity Building for Assembly and Area council members | 25,000.00 |
| | 4. Training for staff | 20,000.00 |
| | 5. Monitoring and evaluation of projects | 40,000.00 |
| | 6. Plan and Budget preparation | 6,000.00 |
| | 7. Maintenance of Vehicles | 15,000.00 |
| | 8. Procurement of sanitation vehicle | 80,000.00 |
| | 9. Procure building materials for self-help projects | 50,000.00 |
| | 10. Provision of financial support to the marginalized and vulnerable groups | 35,000.00 |
| | 11. Support for Youth Employment Programmes | 25,000.00 |
| | 12. Maintenance of peace and security | 45,000.00 |
| Sub-Total | | 1,398,240.00 |
| Revenue generation | Construction of market at Senchi | 36,016.00 |
| | Tax education | 8,000.00 |

| FOCUSED AREA | PROJECT | ALLOCATION |
|--|---|-------------------|
| | Provision of Layouts | 25,000.00 |
| | Street naming | 8,000.00 |
| Sub-Total | | 77,016.00 |
| Water, Sanitation and waste management | 1. Provision of 2 bore holes | 25,000.00 |
| | 2. Rehabilitation of public toilet | 50,000.00 |
| | 3. Clearing of refuse | 50,000.00 |
| | 4. Purchase of refuse containers | 30,000.00 |
| | 5. Fumigation | 21,200.00 |
| | 6. Waste management deductions for Zoom Lion | 84,000.00 |
| | 7. Purchase of sanitary equipment | 12,000.00 |
| Sub-Total | | 272,200.00 |
| Public education | Public education on civic rights and women issues | 993.00 |
| Sub-Total | | 993.00 |
| Health | 1. Construction of 1No community clinic at Atimpoku | 80,000.00 |
| | 2. Rehabilitation of Clinic at Adjena and Senchi | 45,000.00 |

| FOCUSED AREA | PROJECT | ALLOCATION |
|---------------------|---|-------------------|
| | 3. Construction of 1 No 4-unit nurses quarters at Apeguso | 203,000.00 |
| | 4. Immunization and malaria programmes | 10,000.00 |
| | 5. HIV and AIDS activities | 16,000.00 |
| | 6. Medical screening of food & drink vendors | 15,000.00 |
| | 7. MP's support for health programmes | 25,000.00 |
| Sub-Total | | 394,000.00 |
| Agriculture | 1. Training for farmers | 5,000.00 |
| | 2. Training for extension officers | 8,260.00 |
| | 3. Organize farmer's day celebration | 15,000.00 |
| | 4. Provision of farm inputs | 15,000.00 |
| | 5. Provision of extension services | 33,040.00 |
| Sub-Total | | 76,300.00 |
| Roads | 1. Reshaping of 85km of feeder roads | 60,000.00 |
| | 2. Construction of 25km Drains | 75,000.00 |
| Sub-Total | | 135,000.00 |
| | Project 1. Construction of artisan workshop | 45,000.00 |

| FOCUSED AREA | PROJECT | ALLOCATION |
|---------------------|---|---------------------|
| | Project 2. Client exhibition show | 5,000.00 |
| Trade and Industry | Project 3. Financial Support for Rural Enterprise project | 6,000.00 |
| Sub-Total | | 56,000.00 |
| Disaster Management | Sensitization on disaster prevention and management | 17,000.00 |
| | Procure logistics for disaster management | 50,000.00 |
| Sub-Total | | 67,000.00 |
| Contingency | Provision for unforeseen circumstances | 469,956.00 |
| Sub-Total | | 469,956.00 |
| GRAND –TOTAL | | 3,678,498.00 |
| | | |

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 0000 Compensation of Employees | 0 | 613,031 | | |
| 0026 1. Improve agricultural productivity | 0 | 76,300 | | |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 232,085 | | |
| 0046 1. Manage waste, reduce pollution and noise | 0 | 327,200 | | |
| 0095 5. Promote well structured and integrated urban development | 0 | 33,000 | | |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 67,000 | | |
| 0110 2. Accelerate the provision of affordable and safe water | 0 | 25,000 | | |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 540,793 | | |
| 0117 2. Improve quality of teaching and learning | 0 | 191,000 | | |
| 0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 394,000 | | |
| 0142 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 10,000 | | |
| 0143 2. Enhanced public awareness on women's issues | 0 | 25,513 | | |
| 0149 4. Encourage Public-Private Participation in socio-economic development | 0 | 56,000 | | |
| 0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities | 0 | 480 | | |
| 0152 1. Ensure effective implementation of the Local Government Service Act | 0 | 830,696 | | |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 3,678,498 | 16,000 | | |
| 0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | 0 | 190,400 | | |
| 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 50,000 | | |
| Grand Total ¢ | 3,678,498 | 3,678,498 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

| <i>Revenue Item</i> | <i>2010 Actual Collection</i> | <i>Approved Budget 2011</i> | <i>Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2012</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | | | | | | |
| Asuogyaman District - Atimpoku | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 81,396.42 | 99,500.00 | 99,500.00 | 81,396.42 | -18,103.58 | 81.8 | 111,700.00 |
| 11 Taxes on income, property and capital gains | 38,713.54 | 30,000.00 | 30,000.00 | 38,713.54 | 8,713.54 | 129.0 | 42,000.00 |
| 11 Taxes on property | 42,682.88 | 69,500.00 | 69,500.00 | 42,682.88 | -26,817.12 | 61.4 | 69,700.00 |
| Grants | 836,274.07 | 2,678,000.00 | 2,678,000.00 | 836,274.07 | -1,841,725.93 | 31.2 | 3,275,981.64 |
| 13 From foreign governments | 49,365.70 | 718,000.00 | 718,000.00 | 49,365.70 | -668,634.30 | 6.9 | 758,026.00 |
| 13 From other general government units | 786,908.37 | 1,960,000.00 | 1,960,000.00 | 786,908.37 | -1,173,091.63 | 40.1 | 2,517,955.64 |
| Other revenue | 147,015.30 | 426,640.00 | 277,901.00 | 147,015.30 | -130,885.70 | 52.9 | 290,816.00 |
| 14 Property income [GFS] | 12,193.55 | 72,320.00 | 75,320.00 | 12,193.55 | -63,126.45 | 16.2 | 61,000.00 |
| 14 Sales of goods and services | 60,291.49 | 124,714.00 | 124,674.00 | 60,291.49 | -64,382.51 | 48.4 | 145,909.00 |
| 14 Fines, penalties, and forfeits | 74,530.26 | 228,606.00 | 76,907.00 | 74,530.26 | -2,376.74 | 96.9 | 82,907.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 | 0.0 | 1,000.00 |
| Grand Total | 1,064,685.79 | 3,204,140.00 | 3,055,401.00 | 1,064,685.79 | -1,990,715.21 | 34.8 | 3,678,497.64 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Asuogyaman District - Atimpoku

| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Taxes | 81,396.42 | 111,700.00 | 153,700.00 | 159,700.00 | 425,100.00 |
| 11 Taxes on income, property and capital gains | 38,713.54 | 42,000.00 | 84,000.00 | 84,000.00 | 210,000.00 |
| 11 Taxes on property | 42,682.88 | 69,700.00 | 69,700.00 | 75,700.00 | 215,100.00 |
| Grants | 836,274.07 | 3,275,981.64 | 3,275,981.64 | 3,275,981.64 | 9,827,944.92 |
| 13 From foreign governments | 49,365.70 | 758,026.00 | 758,026.00 | 758,026.00 | 2,274,078.00 |
| 13 From other general government units | 786,908.37 | 2,517,955.64 | 2,517,955.64 | 2,517,955.64 | 7,553,866.92 |
| Other revenue | 147,015.30 | 290,816.00 | 315,472.00 | 373,992.00 | 980,280.00 |
| 14 Property income [GFS] | 12,193.55 | 61,000.00 | 63,900.00 | 36,400.00 | 161,300.00 |
| 14 Sales of goods and services | 60,291.49 | 145,909.00 | 167,595.00 | 175,120.00 | 488,624.00 |
| 14 Fines, penalties, and forfeits | 74,530.26 | 82,907.00 | 82,977.00 | 161,472.00 | 327,356.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| Grand Total | 1,064,685.79 | 3,678,497.64 | 3,745,153.64 | 3,809,673.64 | 11,233,324.92 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|----------------------|
| 153 01 01 000 23 | | | | |
| Central Administration, Administration (Assembly Office), | 3,678,497.64 | 3,055,401.00 | 1,064,685.79 | -2,139,454.21 |
| <i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 Increase in the collection of Rate by 10% by the end of December 2013 | | | | |
| Taxes on property | 69,700.00 | 69,500.00 | 42,682.88 | -26,817.12 |
| 1131001 Basic Rates | 1,200.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1131002 Property Rates | 68,500.00 | 68,500.00 | 42,682.88 | -25,817.12 |
| <i>Output</i> 0002 Increase revenue from Lands by 10% | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 30,000.00 | 10,000.00 | 5,263.55 | -4,736.45 |
| 1412003 Stool Land Revenue | 6,000.00 | 4,000.00 | 3,433.55 | -566.45 |
| 1412004 Sale of Building Permit Jacket | 24,000.00 | 6,000.00 | 1,830.00 | -4,170.00 |
| <i>Output</i> 0003 Fees and Fines increased by 20% by the end of 2013 | | | | |
| Sales of goods and services | 25,909.00 | 25,824.00 | 15,527.93 | -10,296.07 |
| 1423001 Markets | 13,089.00 | 13,004.00 | 7,323.20 | -5,680.80 |
| 1423004 Poultry Fees | 500.00 | 500.00 | 70.00 | -430.00 |
| 1423007 Pounds | 480.00 | 480.00 | 0.00 | -480.00 |
| 1423010 Export of Commodities | 5,600.00 | 5,600.00 | 3,326.23 | -2,273.77 |
| 1423011 Marriage / Divorce Registration | 120.00 | 120.00 | 0.00 | -120.00 |
| 1423013 Dustin Clearance | 2,640.00 | 2,640.00 | 582.00 | -2,058.00 |
| 1423014 Dislodging Fees | 1,800.00 | 1,800.00 | 3,678.50 | 1,878.50 |
| 1423017 Conservancy | 1,680.00 | 1,680.00 | 548.00 | -1,132.00 |
| Fines, penalties, and forfeits | 4,496.00 | 4,496.00 | 1,218.50 | -3,277.50 |
| 1430001 Court Fines | 1,600.00 | 1,600.00 | 190.00 | -1,410.00 |
| 1430006 Slaughter Fines | 2,496.00 | 2,496.00 | 1,028.50 | -1,467.50 |
| 1430007 Lorry Park Fines | 400.00 | 400.00 | 0.00 | -400.00 |
| <i>Output</i> 0004 Increase revenue from Licences by 20% by the end of 2013 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 120,000.00 | 98,850.00 | 44,763.56 | -54,126.44 |
| 1422001 Pito / Palm Wire Sellers Tapers | 5,150.00 | 5,150.00 | 4,478.00 | -672.00 |
| 1422002 Herbalist License | 340.00 | 340.00 | 70.00 | -270.00 |
| 1422003 Hawkers License | 360.00 | 360.00 | 918.00 | 558.00 |
| 1422005 Chop Bar Restaurants | 600.00 | 600.00 | 226.00 | -374.00 |
| 1422006 Corn / Rice / Flour Miller | 600.00 | 600.00 | 533.00 | -67.00 |
| 1422009 Bakers License | 200.00 | 200.00 | 190.00 | -10.00 |
| 1422011 Artisan / Self Employed | 21,820.00 | 710.00 | 361.00 | -349.00 |
| 1422012 Kiosk License | 2,260.00 | 2,220.00 | 1,617.00 | -643.00 |
| 1422013 Sand and Stone Conts. License | 1,300.00 | 1,300.00 | 0.00 | -1,300.00 |
| 1422017 Hotel / Night Club | 3,300.00 | 3,300.00 | 1,565.00 | -1,735.00 |
| 1422018 Pharmacist Chemical Sell | 390.00 | 390.00 | 353.00 | -37.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422019 Sawmills | 150.00 | 150.00 | 0.00 | -150.00 |
| 1422020 Taxicab / Commercial Vehicles | 2,000.00 | 2,000.00 | 373.00 | -1,627.00 |
| 1422022 Canopy / Chairs / Bench | 120.00 | 120.00 | 40.00 | -80.00 |
| 1422026 Maternity Home /Clinics | 150.00 | 150.00 | 0.00 | -150.00 |
| 1422028 Telecom System / Security Service | 48,000.00 | 48,000.00 | 175.00 | -47,825.00 |
| 1422030 Entertainment Centre | 480.00 | 480.00 | 50.00 | -430.00 |
| 1422033 Stores | 2,550.00 | 2,550.00 | 2,000.00 | -550.00 |
| 1422036 Petroleum Products | 900.00 | 900.00 | 300.00 | -600.00 |
| 1422038 Hairdressers / Dress | 2,820.00 | 2,820.00 | 1,130.00 | -1,690.00 |
| 1422040 Bill Boards | 1,600.00 | 1,600.00 | 333.00 | -1,267.00 |
| 1422044 Financial Institutions | 1,800.00 | 1,800.00 | 1,850.00 | 50.00 |
| 1422045 Commercial Houses | 5,400.00 | 5,400.00 | 3,826.38 | -1,573.62 |
| 1422047 Photographers and Video Operators | 120.00 | 120.00 | 10.00 | -110.00 |
| 1422049 Fitters | 1,500.00 | 1,500.00 | 497.00 | -1,003.00 |
| 1422052 Mechanics | 90.00 | 90.00 | 10.00 | -80.00 |
| 1422071 Business Providers | 10,000.00 | 10,000.00 | 17,920.00 | 7,920.00 |
| 1423005 Registration of Contractors | 6,000.00 | 6,000.00 | 5,938.18 | -61.82 |
| Output 0005 Increase revenue from rent by 10% by December 2013 | | | | |
| Property income [GFS] | 30,000.00 | 64,320.00 | 6,930.00 | -54,390.00 |
| 1415012 Rent on Assembly Building | 28,600.00 | 63,000.00 | 6,930.00 | -53,070.00 |
| 1415013 Junior Staff Quarters | 1,400.00 | 1,320.00 | 0.00 | -1,320.00 |
| Output 0006 Total grants increased by 25% by the end of 2013 | | | | |
| From foreign governments | 758,026.00 | 718,000.00 | 49,365.70 | -668,634.30 |
| 1311001 Bilateral Donor Grants & Relief | 190,026.00 | 150,000.00 | 49,365.70 | -100,634.30 |
| 1311002 Multilateral Donor Grants and Relief | 568,000.00 | 568,000.00 | 0.00 | -568,000.00 |
| From other general government units | 2,517,955.64 | 1,960,000.00 | 786,908.37 | -1,173,091.63 |
| 1331001 Central Government - GOG Paid Salaries | 616,915.64 | 300,000.00 | 139,695.67 | -160,304.33 |
| 1331002 DACF - Assembly | 1,800,000.00 | 1,600,000.00 | 638,173.19 | -961,826.81 |
| 1331003 DACF - MP | 35,000.00 | 35,000.00 | 9,039.51 | -25,960.49 |
| 1331005 HIPC | 25,000.00 | 25,000.00 | 0.00 | -25,000.00 |
| 1331006 Sanitation Fund | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 33,040.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 By the end of 2013 Miscellaneous revenue increased by 10% | | | | |
| Taxes on income, property and capital gains | 42,000.00 | 30,000.00 | 38,713.54 | 8,713.54 |
| 1112001 Corporation Tax - Other Companied | 42,000.00 | 30,000.00 | 38,713.54 | 8,713.54 |
| Fines, penalties, and forfeits | 78,411.00 | 72,411.00 | 73,311.76 | -150,798.24 |
| 1430005 Miscellaneous Fines, Penalties | 78,411.00 | 72,411.00 | 73,311.76 | -150,798.24 |
| Output 0008 Investment increased by 2% by 2013 | | | | |
| Property income [GFS] | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1415011 Other Investment Income | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| Miscellaneous and unidentified revenue | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1450010 Miscellaneous Revenue | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|---------------------|---------------------------|--|---------------------------------------|-----------------|
| Grand Total | 3,678,497.64 | 3,055,401.00 | 1,064,685.79 | -2,139,454.21 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|--|--------------|-------------------------|-------------|--------|--------|
| | | | 2012 | 2013 | 2014 |
| Central Administration. Administration (Assembly Office). | Total | 3,678,497.64 | | | |
| | 0.00 | 0.00 | 1 | 1 | 1 |
| | 0.00 | 0.00 | 1 | 1 | 1 |
| | 0.00 | 0.00 | 1 | 1 | 1 |
| | 0.00 | 0.00 | 1 | 1 | 1 |
| Taxes on income, property and capital gains | | | | | |
| 1112001 Akosombo Management Committee | 42,000.00 | 42,000.00 | 1 | 2 | 2 |
| Taxes on property | | | | | |
| 1131001 Basic Rates | 0.10 | 1,200.00 | 12,000 | 12,000 | 15,000 |
| 1131002 Residential Property Rates | 50.00 | 65,000.00 | 1,300 | 1,300 | 1,400 |
| 1131002 Commercial Property Rate | 140.00 | 3,500.00 | 25 | 25 | 30 |
| From foreign governments | | | | | |
| 1311002 District Developmwn Facility | 568,000.00 | 568,000.00 | 1 | 1 | 1 |
| 1311001 School Feeding | 12,500.00 | 150,000.00 | 12 | 12 | 12 |
| 1311001 GOG funds for decentralised departments | 40,026.00 | 40,026.00 | 1 | 1 | 1 |
| From other general government units | | | | | |
| 1331001 Salaries(Government) | 616,915.64 | 616,915.64 | 1 | 1 | 1 |
| 1331002 District Assembly's Common Fund | 450,000.00 | 1,800,000.00 | 4 | 4 | 4 |
| 1331003 MP's Common Fund | 8,750.00 | 35,000.00 | 4 | 4 | 4 |
| 1331005 HIPC | 25,000.00 | 25,000.00 | 1 | 1 | 1 |
| 1331008 Donor funds for decentralised departments | 33,040.00 | 33,040.00 | 1 | 1 | 1 |
| 1331006 Ghana AIDS COMMISSION | 8,000.00 | 8,000.00 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412003 Stool Lands | 1,500.00 | 6,000.00 | 4 | 5 | 4 |
| 1412004 Building Permits | 200.00 | 24,000.00 | 120 | 130 | 140 |
| 1415012 Market Stores(Deposit) | 2,500.00 | 25,000.00 | 10 | 10 | 0 |
| 1415012 Market Stalls | 150.00 | 3,600.00 | 24 | 20 | 0 |
| 1415013 Staff Quarters | 100.00 | 1,400.00 | 14 | 14 | 14 |
| 1415011 Tractor Services | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1423001 Market Tolls | 0.20 | 13,089.00 | 65,445 | 65,500 | 68,000 |
| 1423011 Marriage/Divorce | 20.00 | 120.00 | 6 | 10 | 10 |
| 1423017 Cementary | 10.00 | 1,680.00 | 168 | 168 | 168 |
| 1423010 Conveyance | 0.50 | 5,600.00 | 11,200 | 11,500 | 11,600 |
| 1423004 Poultry | 50.00 | 500.00 | 10 | 10 | 10 |
| 1423014 Toilets | 0.20 | 1,800.00 | 9,000 | 27,000 | 30,000 |
| 1423007 Ponding | 10.00 | 480.00 | 48 | 50 | 55 |
| 1423013 Sanitation Fee | 220.00 | 2,640.00 | 12 | 12 | 12 |
| 1422002 Herbalists | 34.00 | 340.00 | 10 | 10 | 10 |
| 1422005 Restaurants | 40.00 | 200.00 | 5 | 5 | 5 |
| 1422005 Chop bar | 25.00 | 400.00 | 16 | 16 | 16 |
| 1422006 Corn/Flour Mill | 30.00 | 600.00 | 20 | 22 | 22 |
| 1422001 Beer/Wine bars | 50.00 | 5,150.00 | 103 | 110 | 110 |
| 1422009 Bakeries | 20.00 | 200.00 | 10 | 10 | 12 |
| 1423005 Contractors | 500.00 | 6,000.00 | 12 | 15 | 15 |
| 1422033 Stores | 25.00 | 2,550.00 | 102 | 135 | 140 |
| 1422012 Kiosks | 20.00 | 1,560.00 | 78 | 90 | 105 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|--------------|-------------------------|-------------|-------|-------|
| | | | 2012 | 2013 | 2014 |
| 1422017 Hotel/Motel/Guest Houses | 300.00 | 3,300.00 | 11 | 11 | 11 |
| 1422036 Petroleum Dealers | 150.00 | 900.00 | 6 | 6 | 6 |
| 1422026 Maternity Homes/Clinics | 50.00 | 150.00 | 3 | 3 | 3 |
| 1422012 Cattle | 100.00 | 700.00 | 7 | 7 | 7 |
| 1422018 Drugs/Chemical stores | 30.00 | 390.00 | 13 | 14 | 14 |
| 1422013 Sand and Stone Winning | 260.00 | 1,300.00 | 5 | 5 | 5 |
| 1422040 Bill/Sign Boards | 40.00 | 1,600.00 | 40 | 40 | 40 |
| 1422045 Registration of Private institutions | 100.00 | 5,400.00 | 54 | 54 | 54 |
| 1422019 Chain saw/Saw mill | 50.00 | 150.00 | 3 | 3 | 3 |
| 1422003 Hawkers/Peddlers | 20.00 | 360.00 | 18 | 40 | 40 |
| 1422052 Refrigeration Mechanics | 30.00 | 90.00 | 3 | 4 | 4 |
| 1422030 Entertainment/Spinners | 40.00 | 480.00 | 12 | 12 | 12 |
| 1422049 Mechanics | 30.00 | 1,500.00 | 50 | 50 | 50 |
| 1422011 Carpenters | 30.00 | 360.00 | 12 | 12 | 14 |
| 1422038 Hair dressers | 15.00 | 900.00 | 60 | 60 | 65 |
| 1422038 Barbers | 15.00 | 540.00 | 36 | 36 | 36 |
| 1422047 Photographers | 60.00 | 120.00 | 2 | 3 | 3 |
| 1422011 Radio/TV Mechanics | 25.00 | 350.00 | 14 | 14 | 14 |
| 1422038 Tailors | 15.00 | 600.00 | 40 | 40 | 45 |
| 1422038 Seamstresses | 15.00 | 780.00 | 52 | 52 | 54 |
| 1422044 Financial Institutions | 600.00 | 1,800.00 | 3 | 3 | 4 |
| 1422028 Telecommunication companies | 1,000.00 | 48,000.00 | 48 | 48 | 48 |
| 1422022 Canopies/plastic chairs | 20.00 | 120.00 | 6 | 6 | 7 |
| 1422071 Business operations | 50.00 | 10,000.00 | 200 | 400 | 400 |
| 1422020 Taxis/Trotro | 200.00 | 2,000.00 | 10 | 12 | 12 |
| 1422011 Medical screening | 10.00 | 21,110.00 | 2,111 | 2,500 | 3,000 |
| Fines, penalties, and forfeits | | | | | |
| 1430006 Slaughter house | 1.50 | 2,496.00 | 1,664 | 1,644 | 1,700 |
| 1430007 Lorry Park | 2.00 | 400.00 | 200 | 250 | 250 |
| 1430001 Court Fines | 1.60 | 1,600.00 | 1,000 | 1,000 | 1,000 |
| 1430005 Unspecified | 78,411.00 | 78,411.00 | 1 | 1 | 2 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Interest on Common Fund | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| Grand Total | | 3,678,497.64 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2012 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|---------------------------------------|---|------------------|----------------|----------------|----------------|---------------------|--------------------|
| Asuogyaman District - Atimpoku | | 1,938,365 | 870,753 | 313,340 | 523,000 | 33,040 | 3,678,498 |
| 01 | Central Administration | 746,356 | 273,108 | 313,340 | 25,000 | 0 | 1,357,804 |
| 01 | Administration (Assembly Office) | 746,356 | 273,108 | 313,340 | 25,000 | 0 | 1,357,804 |
| 02 | Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Finance | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Education, Youth and Sports | 391,793 | 150,000 | 0 | 190,000 | 0 | 731,793 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Education | 391,793 | 150,000 | 0 | 190,000 | 0 | 731,793 |
| 03 | Sports | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Youth | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Health | 166,000 | 25,000 | 0 | 203,000 | 0 | 394,000 |
| 01 | Office of District Medical Officer of Health | 166,000 | 25,000 | 0 | 203,000 | 0 | 394,000 |
| 02 | Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Hospital services | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 | Waste Management | 297,200 | 0 | 0 | 30,000 | 0 | 327,200 |
| 00 | | 297,200 | 0 | 0 | 30,000 | 0 | 327,200 |
| 06 | Agriculture | 71,016 | 340,940 | 0 | 0 | 33,040 | 444,996 |
| 00 | | 71,016 | 340,940 | 0 | 0 | 33,040 | 444,996 |
| 07 | Physical Planning | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Town and Country Planning | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| 03 | Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 | Social Welfare & Community Development | 25,000 | 10,993 | 0 | 0 | 0 | 35,993 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Social Welfare | 25,000 | 10,513 | 0 | 0 | 0 | 35,513 |
| 03 | Community Development | 0 | 480 | 0 | 0 | 0 | 480 |
| 09 | Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Works | 85,000 | 70,712 | 0 | 75,000 | 0 | 230,712 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Public Works | 0 | 4,513 | 0 | 0 | 0 | 4,513 |
| 03 | Water | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| 04 | Feeder Roads | 60,000 | 66,199 | 0 | 75,000 | 0 | 201,199 |
| 05 | Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Trade, Industry and Tourism | 56,000 | 0 | 0 | 0 | 0 | 56,000 |
| 01 | Office of Departmental Head | 56,000 | 0 | 0 | 0 | 0 | 56,000 |
| 02 | Trade | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Legal | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Disaster Prevention | 67,000 | 0 | 0 | 0 | 0 | 67,000 |
| 00 | | 67,000 | 0 | 0 | 0 | 0 | 67,000 |
| 16 | Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| Financing:Central GoG Sources | | 0 | 845,753 | 851,883 | 854,210 | 0 | 2,551,846 |
| 0 | Compensation of Employees | 0 | 613,031 | 619,161 | 619,161 | 0 | 1,851,353 |
| 000 | Compensation of Employees | 0 | 613,031 | 619,161 | 619,161 | 0 | 1,851,353 |
| 0000 | Compensation of Employees | 0 | 613,031 | 619,161 | 619,161 | 0 | 1,851,353 |
| | Compensation of employees [GFS] | 0 | 613,031 | 619,161 | 619,161 | 0 | 1,851,353 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 69,329 | 69,329 | 70,022 | 0 | 208,680 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 69,329 | 69,329 | 70,022 | 0 | 208,680 |
| 0026 | 1. Improve agricultural productivity | 0 | 8,260 | 8,260 | 8,343 | 0 | 24,863 |
| | Use of goods and services | 0 | 8,260 | 8,260 | 8,343 | 0 | 24,863 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 61,069 | 61,069 | 61,680 | 0 | 183,818 |
| | Use of goods and services | 0 | 477 | 477 | 482 | 0 | 1,436 |
| | Non Financial Assets | 0 | 60,592 | 60,592 | 61,198 | 0 | 182,382 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 160,513 | 160,513 | 162,118 | 0 | 483,144 |
| 601 | 1. Education | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| 0117 | 2. Improve quality of teaching and learning | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| | Use of goods and services | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| 615 | 15. Poverty and Income Inequalities Reduction | 0 | 10,513 | 10,513 | 10,618 | 0 | 31,644 |
| 0142 | 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 10,000 | 10,000 | 10,100 | 0 | 30,100 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 0 | 30,100 |
| 0143 | 2. Enhanced public awareness on women's issues | 0 | 513 | 513 | 518 | 0 | 1,544 |
| | Use of goods and services | 0 | 513 | 513 | 518 | 0 | 1,544 |

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

In GH¢

| | | Actual | | | | | |
|---|---|--------|-----------|-----------|-----------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 2,880 | 2,880 | 2,909 | 0 | 8,669 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 480 | 480 | 485 | 0 | 1,445 |
| 0151 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | 0 | 480 | 480 | 485 | 0 | 1,445 |
| | Use of goods and services | 0 | 480 | 480 | 485 | 0 | 1,445 |
| 702 | 2. Local Governance and Decentralization | 0 | 2,400 | 2,400 | 2,424 | 0 | 7,224 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 2,400 | 2,400 | 2,424 | 0 | 7,224 |
| | Use of goods and services | 0 | 2,400 | 2,400 | 2,424 | 0 | 7,224 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing:IGF-Retained Sources | | 0 | 313,340 | 299,340 | 271,225 | 2,424 | 886,329 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 313,340 | 299,340 | 271,225 | 2,424 | 886,329 |
| 702 | 2. Local Governance and Decentralization | 0 | 313,340 | 299,340 | 271,225 | 2,424 | 886,329 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 313,340 | 299,340 | 271,225 | 2,424 | 886,329 |
| | Use of goods and services | 0 | 254,140 | 240,140 | 226,583 | 2,424 | 723,287 |
| | Other expense | 0 | 59,200 | 59,200 | 44,642 | 0 | 163,042 |
| Financing:CF (Assembly) Sources | | 0 | 1,938,365 | 1,912,465 | 2,486,269 | 182,204 | 6,519,303 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 428,216 | 427,316 | 432,650 | 84,840 | 1,373,022 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 131,016 | 131,016 | 132,326 | 0 | 394,358 |
| 0026 | 1. Improve agricultural productivity | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| | Use of goods and services | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 96,016 | 96,016 | 96,976 | 0 | 289,008 |
| | Non Financial Assets | 0 | 96,016 | 96,016 | 96,976 | 0 | 289,008 |
| 308 | 7. Waste Management, Pollution and Noise Reduction | 0 | 297,200 | 296,300 | 300,324 | 84,840 | 978,664 |
| 0046 | 1. Manage waste, reduce pollution and noise | 0 | 297,200 | 296,300 | 300,324 | 84,840 | 978,664 |
| | Use of goods and services | 0 | 155,200 | 154,300 | 156,904 | 84,840 | 551,244 |
| | Non Financial Assets | 0 | 142,000 | 142,000 | 143,420 | 0 | 427,420 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 125,000 | 92,000 | 92,920 | 0 | 309,920 |
| 506 | 6. Human Settlements Development | 0 | 33,000 | 0 | 0 | 0 | 33,000 |
| 0095 | 5. Promote well structured and integrated urban development | 0 | 33,000 | 0 | 0 | 0 | 33,000 |
| | Use of goods and services | 0 | 33,000 | 0 | 0 | 0 | 33,000 |
| 508 | 8. Settlement disaster prevention | 0 | 67,000 | 67,000 | 67,670 | 0 | 201,670 |
| 0105 | 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 67,000 | 67,000 | 67,670 | 0 | 201,670 |
| | Use of goods and services | 0 | 67,000 | 67,000 | 67,670 | 0 | 201,670 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 0110 | 2. Accelerate the provision of affordable and safe water | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| | Non Financial Assets | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 582,793 | 582,793 | 1,142,239 | 41,410 | 2,349,235 |
| 601 | 1. Education | 0 | 391,793 | 391,793 | 1,030,129 | 41,410 | 1,855,125 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 350,793 | 350,793 | 988,719 | 0 | 1,690,305 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 0 | 15,050 |
| | Non Financial Assets | 0 | 345,793 | 345,793 | 983,669 | 0 | 1,675,255 |
| 0117 | 2. Improve quality of teaching and learning | 0 | 41,000 | 41,000 | 41,410 | 41,410 | 164,820 |
| | Use of goods and services | 0 | 41,000 | 41,000 | 41,410 | 41,410 | 164,820 |
| 603 | 3. Health | 0 | 166,000 | 166,000 | 86,860 | 0 | 418,860 |
| 0125 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 166,000 | 166,000 | 86,860 | 0 | 418,860 |
| | Use of goods and services | 0 | 31,000 | 31,000 | 31,310 | 0 | 93,310 |
| | Non Financial Assets | 0 | 135,000 | 135,000 | 55,550 | 0 | 325,550 |
| 615 | 15. Poverty and Income Inequalities Reduction | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 0143 | 2. Enhanced public awareness on women's issues | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| | Use of goods and services | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |

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

In GH¢

| | | Actual | | | | |
|---|------|---------|---------|---------|--------|-----------|
| Theme / Key Focus Area / Policy Objective | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 802,356 | 810,356 | 818,460 | 55,954 | 2,487,126 |
| 701 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 56,000 | 56,000 | 56,560 | 0 | 168,560 |
| 0149 4. Encourage Public-Private Participation in socio-economic development | 0 | 56,000 | 56,000 | 56,560 | 0 | 168,560 |
| Use of goods and services | 0 | 11,000 | 11,000 | 11,110 | 0 | 33,110 |
| Non Financial Assets | 0 | 45,000 | 45,000 | 45,450 | 0 | 135,450 |
| 702 2. Local Governance and Decentralization | 0 | 530,956 | 538,956 | 544,346 | 0 | 1,614,258 |
| 0152 1. Ensure effective implementation of the Local Government Service Act | 0 | 514,956 | 514,956 | 520,106 | 0 | 1,550,018 |
| Use of goods and services | 0 | 45,000 | 45,000 | 45,450 | 0 | 135,450 |
| Non Financial Assets | 0 | 469,956 | 469,956 | 474,656 | 0 | 1,414,568 |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 16,000 | 24,000 | 24,240 | 0 | 64,240 |
| Use of goods and services | 0 | 16,000 | 24,000 | 24,240 | 0 | 64,240 |
| 704 4. Public Policy Management | 0 | 215,400 | 215,400 | 217,554 | 55,954 | 704,308 |
| 0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | 0 | 165,400 | 165,400 | 167,054 | 55,954 | 553,808 |
| Use of goods and services | 0 | 85,400 | 85,400 | 86,254 | 55,954 | 313,008 |
| Non Financial Assets | 0 | 80,000 | 80,000 | 80,800 | 0 | 240,800 |
| 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| Non Financial Assets | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| Financing:CF (MP) Sources | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 603 3. Health | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| Non Financial Assets | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 704 4. Public Policy Management | 0 | 0 | 0 | 0 | 0 | 0 |
| 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing:Pooled Sources | 0 | 33,040 | 33,040 | 33,370 | 0 | 99,450 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 33,040 | 33,040 | 33,370 | 0 | 99,450 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 33,040 | 33,040 | 33,370 | 0 | 99,450 |
| 0026 | 1. Improve agricultural productivity | 0 | 33,040 | 33,040 | 33,370 | 0 | 99,450 |
| | Use of goods and services | 0 | 33,040 | 33,040 | 33,370 | 0 | 99,450 |
| Financing:DDF Sources | | 0 | 523,000 | 523,000 | 528,230 | 0 | 1,574,230 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 105,000 | 105,000 | 106,050 | 0 | 316,050 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 75,000 | 75,000 | 75,750 | 0 | 225,750 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 75,000 | 75,000 | 75,750 | 0 | 225,750 |
| | Non Financial Assets | 0 | 75,000 | 75,000 | 75,750 | 0 | 225,750 |
| 308 | 7. Waste Management, Pollution and Noise Reduction | 0 | 30,000 | 30,000 | 30,300 | 0 | 90,300 |
| 0046 | 1. Manage waste, reduce pollution and noise | 0 | 30,000 | 30,000 | 30,300 | 0 | 90,300 |
| | Non Financial Assets | 0 | 30,000 | 30,000 | 30,300 | 0 | 90,300 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 393,000 | 393,000 | 396,930 | 0 | 1,182,930 |
| 601 | 1. Education | 0 | 190,000 | 190,000 | 191,900 | 0 | 571,900 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 190,000 | 190,000 | 191,900 | 0 | 571,900 |
| | Non Financial Assets | 0 | 190,000 | 190,000 | 191,900 | 0 | 571,900 |
| 603 | 3. Health | 0 | 203,000 | 203,000 | 205,030 | 0 | 611,030 |
| 0125 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 203,000 | 203,000 | 205,030 | 0 | 611,030 |
| | Non Financial Assets | 0 | 203,000 | 203,000 | 205,030 | 0 | 611,030 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 704 | 4. Public Policy Management | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| 0163 | 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| | Use of goods and services | 0 | 25,000 | 25,000 | 25,250 | 0 | 75,250 |
| Grand Total | | 0 | 3,678,498 | 3,644,728 | 4,198,554 | 184,628 | 11,706,408 |

Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|---|----------------|--------------------------|------------------|------------------|--------------------|--------------------|
| Asuogyaman District - Atimpoku | | | | | | |
| 0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 0.0 | 613,030.6 | 619,160.9 | 619,160.9 | 1,851,352.5 |
| Sub total | | 0.0 | 613,030.6 | 619,160.9 | 619,160.9 | 1,851,352.5 |
| 0026 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 76,300.0 | 76,300.0 | 77,063.0 | 229,663.0 |
| Sub total | | 0.0 | 76,300.0 | 76,300.0 | 77,063.0 | 229,663.0 |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | |
| 22 Use of goods and services | | 0.0 | 477.0 | 477.0 | 481.8 | 1,435.8 |
| 31 Non Financial Assets | | 0.0 | 231,608.0 | 231,608.0 | 233,924.1 | 697,140.1 |
| Sub total | | 0.0 | 232,085.0 | 232,085.0 | 234,405.9 | 698,575.9 |
| 0046 1. Manage waste, reduce pollution and noise | | | | | | |
| 22 Use of goods and services | | 0.0 | 155,200.0 | 154,300.0 | 156,903.5 | 466,403.5 |
| 31 Non Financial Assets | | 0.0 | 172,000.0 | 172,000.0 | 173,720.0 | 517,720.0 |
| Sub total | | 0.0 | 327,200.0 | 326,300.0 | 330,623.5 | 984,123.5 |
| 0095 5. Promote well structured and integrated urban development | | | | | | |
| 22 Use of goods and services | | 0.0 | 33,000.0 | 0.0 | 0.0 | 33,000.0 |
| Sub total | | 0.0 | 33,000.0 | 0.0 | 0.0 | 33,000.0 |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | | | | | | |
| 22 Use of goods and services | | 0.0 | 67,000.0 | 67,000.0 | 67,670.0 | 201,670.0 |
| Sub total | | 0.0 | 67,000.0 | 67,000.0 | 67,670.0 | 201,670.0 |
| 0110 2. Accelerate the provision of affordable and safe water | | | | | | |
| 31 Non Financial Assets | | 0.0 | 25,000.0 | 25,000.0 | 25,250.0 | 75,250.0 |
| Sub total | | 0.0 | 25,000.0 | 25,000.0 | 25,250.0 | 75,250.0 |
| 0116 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| 31 Non Financial Assets | | 0.0 | 535,793.0 | 535,793.0 | 1,175,569.3 | 2,247,155.3 |
| Sub total | | 0.0 | 540,793.0 | 540,793.0 | 1,180,619.3 | 2,262,205.3 |
| 0117 2. Improve quality of teaching and learning | | | | | | |
| 22 Use of goods and services | | 0.0 | 191,000.0 | 191,000.0 | 192,910.0 | 574,910.0 |
| Sub total | | 0.0 | 191,000.0 | 191,000.0 | 192,910.0 | 574,910.0 |
| 0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | |
| 22 Use of goods and services | | 0.0 | 31,000.0 | 31,000.0 | 31,310.0 | 93,310.0 |
| 31 Non Financial Assets | | 0.0 | 363,000.0 | 363,000.0 | 285,830.0 | 851,830.0 |
| Sub total | | 0.0 | 394,000.0 | 394,000.0 | 317,140.0 | 945,140.0 |
| 0142 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| Sub total | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 0143 2. Enhanced public awareness on women's issues | | | | | | |
| 22 Use of goods and services | | 0.0 | 25,513.0 | 25,513.0 | 25,768.1 | 76,794.1 |
| Sub total | | 0.0 | 25,513.0 | 25,513.0 | 25,768.1 | 76,794.1 |
| 0149 4. Encourage Public-Private Participation in socio-economic development | | | | | | |
| 22 Use of goods and services | | 0.0 | 11,000.0 | 11,000.0 | 11,110.0 | 33,110.0 |
| 31 Non Financial Assets | | 0.0 | 45,000.0 | 45,000.0 | 45,450.0 | 135,450.0 |
| Sub total | | 0.0 | 56,000.0 | 56,000.0 | 56,560.0 | 168,560.0 |
| 0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities | | | | | | |
| 22 Use of goods and services | | 0.0 | 480.0 | 480.0 | 484.8 | 1,444.8 |
| Sub total | | 0.0 | 480.0 | 480.0 | 484.8 | 1,444.8 |
| 0152 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 0.0 | 301,540.0 | 287,540.0 | 274,457.4 | 775,797.4 |
| 28 Other expense | | 0.0 | 59,200.0 | 59,200.0 | 44,642.0 | 133,042.0 |
| 31 Non Financial Assets | | 0.0 | 469,956.0 | 469,956.0 | 474,655.6 | 1,414,567.6 |
| Sub total | | 0.0 | 830,696.0 | 816,696.0 | 793,755.0 | 2,323,407.0 |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 16,000.0 | 24,000.0 | 24,240.0 | 64,240.0 |
| Sub total | | 0.0 | 16,000.0 | 24,000.0 | 24,240.0 | 64,240.0 |
| 0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 110,400.0 | 110,400.0 | 111,504.0 | 332,304.0 |
| 31 Non Financial Assets | | 0.0 | 80,000.0 | 80,000.0 | 80,800.0 | 240,800.0 |
| Sub total | | 0.0 | 190,400.0 | 190,400.0 | 192,304.0 | 573,104.0 |
| 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | |
| 31 Non Financial Assets | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| Sub total | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| Total | | 0.0 | 3,678,497.7 | 3,644,727.9 | 4,198,554.5 | 11,244,040.1 |

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY |
|--|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|------|------|----------------------|--------------|---------------|------------------|------------|-----------------------------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | | | Goods/Service | Assets (Capital) | Tot. Donor | |
| Asuogyaman District - Atimpoku | 613,031 | 721,730 | 1,449,357 | 2,784,118 | 0 | 313,340 | 0 | 313,340 | 0 | 0 | 0 | 0 | 0 | 58,040 | 498,000 | 556,040 | 3,678,498 |
| Central Administration | 270,708 | 148,800 | 599,956 | 1,019,464 | 0 | 313,340 | 0 | 313,340 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 1,357,804 |
| Administration (Assembly Office) | 270,708 | 148,800 | 599,956 | 1,019,464 | 0 | 313,340 | 0 | 313,340 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 1,357,804 |
| 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 |
| Education, Youth and Sports | 0 | 196,000 | 345,793 | 541,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 | 190,000 | 731,793 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 196,000 | 345,793 | 541,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 | 190,000 | 731,793 |
| 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 | 31,000 | 135,000 | 166,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203,000 | 203,000 | 394,000 |
| Office of District Medical Officer of Health | 0 | 31,000 | 135,000 | 166,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203,000 | 203,000 | 394,000 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 155,200 | 142,000 | 297,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 327,200 |
| | 0 | 155,200 | 142,000 | 297,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 327,200 |
| Agriculture | 332,680 | 43,260 | 36,016 | 411,956 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,040 | 0 | 33,040 | 444,996 |
| | 332,680 | 43,260 | 36,016 | 411,956 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,040 | 0 | 33,040 | 444,996 |
| Physical Planning | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| 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 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 0 | 35,993 | 0 | 35,993 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,993 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 35,513 | 0 | 35,513 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,513 |
| Community Development | 0 | 480 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 9,643 | 477 | 145,592 | 155,712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 230,712 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 4,513 | 0 | 0 | 4,513 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,513 |
| Water | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Feeder Roads | 5,130 | 477 | 120,592 | 126,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 201,199 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 11,000 | 45,000 | 56,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 |
| Office of Departmental Head | 0 | 11,000 | 45,000 | 56,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 |
| 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 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | Total GoG | Comp. of Emp | I G F | | Total IGF | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R. | | Grand Total Less NREG / STATUTORY | |
|---------------------|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|------|------|----------------------|--------------|---------------|------------------|-----------------------------------|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | | | Goods/Service | Assets (Capital) | | STATUTORY | ABFA | NREG | | | Goods/Service | Assets (Capital) | | Tot. Donor |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 67,000 | 0 | 67,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,000 |
| | 0 | 67,000 | 0 | 67,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,000 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | | 273,108 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1530101000 | Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|----------------|
| Compensation of employees [GFS] | | | | | | | 270,708 |
| Objective | 000000 | Compensation of Employees | | | | | 270,708 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 270,708 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 270,708 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 270,708 |

| | | | | | | | |
|--------------------|------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 270,708 |
| 21110 | Established Position | | | | | | 236,441 |
| 2111001 | Established Post | | | | | | 236,441 |
| 21111 | Non Established Position | | | | | | 30,267 |
| 2111102 | Monthly paid & casual labour | | | | | | 30,267 |
| 21112 | Other Allowances | | | | | | 4,000 |
| 2111238 | Overtime Allowance | | | | | | 4,000 |

| | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--------------|
| Use of goods and services | | | | | | | 2,400 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 2,400 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | 2,400 |
| Output | 0003 | All official travelling and transport are paid | Yr.1 | Yr.2 | Yr.3 | | 2,400 |
| | | | 1 | 1 | 1 | | |
| Activity | 000003 | Vehicle maintenance allowance | 1.0 | 1.0 | 1.0 | | 2,400 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,400 |
| 22105 | Travel - Transport | | | | | | 2,400 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 2,400 |

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 0 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 0 |
| Output | 0002 | Increase revenue from Lands by 10% | Yr.1 | Yr.2 | Yr.3 | | 0 |
| | | | 3 | 4 | 3 | | |
| Activity | 000004 | Tax Education | 1.0 | 1.0 | 1.0 | | 0 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---|
| Use of goods and services | | | | | | | 0 |
| 22107 | Training - Seminars - Conferences | | | | | | 0 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 0 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 002 | IGF-Retained | | | | Total By Funding | 313,340 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1530101000 | Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | |

| Use of goods and services | | | | | | | 254,140 |
|---------------------------|---------|---|------|------|------|---------|---------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 254,140 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | 134,240 |
| Output | 0001 | All utilities paid by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 4,040 | |
| Activity | 000001 | Electricity | 1.0 | 1.0 | 1.0 | 1,800 | |
| | | Use of goods and services | | | | 1,800 | |
| | | 22102 Utilities | | | | 1,800 | |
| | | 2210201 Electricity charges | | | | 1,800 | |
| Activity | 000002 | Water | 1.0 | 1.0 | 1.0 | 600 | |
| | | Use of goods and services | | | | 600 | |
| | | 22102 Utilities | | | | 600 | |
| | | 2210202 Water | | | | 600 | |
| Activity | 000003 | Telecommunication | 1.0 | 1.0 | 1.0 | 1,400 | |
| | | Use of goods and services | | | | 1,400 | |
| | | 22102 Utilities | | | | 1,400 | |
| | | 2210203 Telecommunications | | | | 1,400 | |
| Activity | 000004 | Postal charges | 1.0 | 1.0 | 1.0 | 240 | |
| | | Use of goods and services | | | | 240 | |
| | | 22102 Utilities | | | | 240 | |
| | | 2210204 Postal Charges | | | | 240 | |
| Output | 0002 | Office consumables are procured by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 19,700 | |
| Activity | 000001 | Printinting/Value books | 1.0 | 1.0 | 1.0 | 8,400 | |
| | | Use of goods and services | | | | 8,400 | |
| | | 22101 Materials - Office Supplies | | | | 8,400 | |
| | | 2210101 Printed Material & Stationery | | | | 8,400 | |
| Activity | 000002 | Stationery | 1.0 | 1.0 | 1.0 | 6,000 | |
| | | Use of goods and services | | | | 6,000 | |
| | | 22101 Materials - Office Supplies | | | | 6,000 | |
| | | 2210101 Printed Material & Stationery | | | | 6,000 | |
| Activity | 000003 | Hospital Expenses | 1.0 | 1.0 | 1.0 | 500 | |
| | | Use of goods and services | | | | 500 | |
| | | 22101 Materials - Office Supplies | | | | 500 | |
| | | 2210105 Drugs | | | | 500 | |
| Activity | 000004 | Cleaning/Sanitation Materials | 1.0 | 1.0 | 1.0 | 4,800 | |
| | | Use of goods and services | | | | 4,800 | |
| | | 22103 General Cleaning | | | | 4,800 | |
| | | 2210301 Cleaning Materials | | | | 4,800 | |
| Output | 0003 | All official travelling and transport are paid | Yr.1 | Yr.2 | Yr.3 | 104,000 | |
| | | | 1 | 1 | 1 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|-------------------|---------|--|------|------|------|---------|
| Activity | 000001 | Travelling Allowance | 1.0 | 1.0 | 1.0 | 14,000 |
| | | Use of goods and services | | | | 14,000 |
| | | 22105 Travel - Transport | | | | 14,000 |
| | | 2210512 Mileage Allowance | | | | 14,000 |
| Activity | 000002 | Running cost of vehicles | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Use of goods and services | | | | 60,000 |
| | | 22105 Travel - Transport | | | | 60,000 |
| | | 2210505 Running Cost - Official Vehicles | | | | 60,000 |
| Activity | 000004 | Night allowance | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22105 Travel - Transport | | | | 5,000 |
| | | 2210510 Night allowances | | | | 5,000 |
| Activity | 000005 | Maintenance of official vehicles | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Use of goods and services | | | | 25,000 |
| | | 22105 Travel - Transport | | | | 25,000 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 25,000 |
| Output | 0004 | All Assembly properties repaired and maintained | Yr.1 | Yr.2 | Yr.3 | 6,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Maintenance of office buildings | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22106 Repairs - Maintenance | | | | 2,000 |
| | | 2210603 Repairs of Office Buildings | | | | 2,000 |
| Activity | 000002 | Office machines | 1.0 | 1.0 | 1.0 | 700 |
| | | Use of goods and services | | | | 700 |
| | | 22106 Repairs - Maintenance | | | | 700 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 700 |
| Activity | 000003 | Grounds | 1.0 | 1.0 | 1.0 | 600 |
| | | Use of goods and services | | | | 600 |
| | | 22106 Repairs - Maintenance | | | | 600 |
| | | 2210615 Recreational Parks | | | | 600 |
| Activity | 000004 | Sanitary structures | 1.0 | 1.0 | 1.0 | 2,600 |
| | | Use of goods and services | | | | 2,600 |
| | | 22103 General Cleaning | | | | 2,600 |
| | | 2210301 Cleaning Materials | | | | 2,600 |
| Activity | 000005 | Office furniture | 1.0 | 1.0 | 1.0 | 600 |
| | | Use of goods and services | | | | 600 |
| | | 22106 Repairs - Maintenance | | | | 600 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | 600 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 119,900 |
| Output | 0005 | General Expenditure incurred to ensure efficient management by 2013 | Yr.1 | Yr.2 | Yr.3 | 49,400 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Sanitation equipment | 1.0 | 1.0 | 1.0 | 3,800 |
| | | Use of goods and services | | | | 3,800 |
| | | 22103 General Cleaning | | | | 3,800 |
| | | 2210301 Cleaning Materials | | | | 3,800 |
| Activity | 000002 | Tools and Equipments | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | 2,400 |
| | | 22103 General Cleaning | | | | 2,400 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|--|--------|---|------|------|------|--------|
| 2210301 Cleaning Materials | | | | | | 2,400 |
| Activity | 000003 | Entertainment/Protocol | 1.0 | 1.0 | 1.0 | 28,000 |
| Use of goods and services | | | | | | 28,000 |
| 22101 Materials - Office Supplies | | | | | | 28,000 |
| 2210103 Refreshment Items | | | | | | 28,000 |
| Activity | 000004 | Departmental Training | 1.0 | 1.0 | 1.0 | 6,400 |
| Use of goods and services | | | | | | 6,400 |
| 22107 Training - Seminars - Conferences | | | | | | 6,400 |
| 2210708 Refreshments | | | | | | 6,400 |
| Activity | 000005 | Accommodation of Guests | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | 7,000 |
| 22104 Rentals | | | | | | 7,000 |
| 2210404 Hotel Accommodations | | | | | | 7,000 |
| Activity | 000006 | Bank charges | 1.0 | 1.0 | 1.0 | 1,800 |
| Use of goods and services | | | | | | 1,800 |
| 22111 Other Charges - Fees | | | | | | 1,800 |
| 2211101 Bank Charges | | | | | | 1,800 |
| Output | 0006 | Miscellaneous expenditure incurred to ensure smooth running of the Assembly | Yr.1 | Yr.2 | Yr.3 | 70,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Public education | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | 10,000 |
| 2210711 Public Education & Sensitization | | | | | | 10,000 |
| Activity | 000002 | Traditional Authority | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22106 Repairs - Maintenance | | | | | | 5,000 |
| 2210614 Traditional Authority Property | | | | | | 5,000 |
| Activity | 000003 | Assembly meetings | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 22109 Special Services | | | | | | 25,000 |
| 2210905 Assembly Members Sitings All | | | | | | 25,000 |
| Activity | 000006 | Advert/Publication | 1.0 | 1.0 | 1.0 | 2,500 |
| Use of goods and services | | | | | | 2,500 |
| 22107 Training - Seminars - Conferences | | | | | | 2,500 |
| 2210711 Public Education & Sensitization | | | | | | 2,500 |
| Activity | 000007 | National Day celebrations | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22109 Special Services | | | | | | 10,000 |
| 2210902 Official Celebrations | | | | | | 10,000 |
| Activity | 000008 | Support for Area Councils | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 22109 Special Services | | | | | | 3,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 3,000 |
| Activity | 000012 | Contingency | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22112 Emergency Services | | | | | | 15,000 |
| 2211203 Emergency Works | | | | | | 15,000 |
| Other expense | | | | | | 59,200 |

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

2012

| | | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | 59,200 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 59,200 |
| Output | 0005 | General Expenditure incurred to ensure efficient management by 2013 | Yr.1 | Yr.2 | Yr.3 | | | | | 5,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000007 | Incentive awards | 1.0 | 1.0 | 1.0 | | | | | 5,000 |
| | | Miscellaneous other expense | | | | | | | | 5,000 |
| | 28210 | General Expenses | | | | | | | | 5,000 |
| | 2821008 | Awards & Rewards | | | | | | | | 5,000 |
| Output | 0006 | Miscellaneous expenditure incurred to ensure smooth running of the Assembly | Yr.1 | Yr.2 | Yr.3 | | | | | 54,200 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000004 | Other expenditure | 1.0 | 1.0 | 1.0 | | | | | 35,000 |
| | | Miscellaneous other expense | | | | | | | | 35,000 |
| | 28210 | General Expenses | | | | | | | | 35,000 |
| | 2821006 | Other Charges | | | | | | | | 35,000 |
| Activity | 000005 | Legal issues | 1.0 | 1.0 | 1.0 | | | | | 3,000 |
| | | Miscellaneous other expense | | | | | | | | 3,000 |
| | 28210 | General Expenses | | | | | | | | 3,000 |
| | 2821002 | Professional fees | | | | | | | | 3,000 |
| Activity | 000009 | Donations | 1.0 | 1.0 | 1.0 | | | | | 15,000 |
| | | Miscellaneous other expense | | | | | | | | 15,000 |
| | 28210 | General Expenses | | | | | | | | 15,000 |
| | 2821009 | Donations | | | | | | | | 15,000 |
| Activity | 000010 | Grave yard | 1.0 | 1.0 | 1.0 | | | | | 1,200 |
| | | Miscellaneous other expense | | | | | | | | 1,200 |
| | 28210 | General Expenses | | | | | | | | 1,200 |
| | 2821007 | Court Expenses | | | | | | | | 1,200 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 746,356 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1530101000 | Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

| | | | | | | | | Use of goods and services | 146,400 |
|--|---------|---|--|------|------|------|--|---------------------------|---------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 45,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 45,000 |
| Output | 0008 | Maintenance of peace and security | | Yr.1 | Yr.2 | Yr.3 | | 45,000 | |
| Activity | 000001 | Police patrols and spot checks | | 1 | 1 | 1 | | 45,000 | |
| Use of goods and services | | | | | | | | 45,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 45,000 | |
| 2210114 Rations | | | | | | | | 45,000 | |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 16,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 16,000 |
| Output | 0001 | Increase in the collection of Rate by 10% by the end of December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 16,000 | |
| Activity | 000004 | Tax education | | 4 | 3 | 3 | | 16,000 | |
| Use of goods and services | | | | | | | | 16,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 16,000 | |
| 2210711 Public Education & Sensitization | | | | | | | | 16,000 | |
| Objective | 070404 | 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | | | | | | | 85,400 |
| National Strategy | 7040402 | 4.2. Facilitate development planning and plan implementation | | | | | | | 6,000 |
| Output | 0001 | Provide capacity for staffs and its sub-structures to enhance good governance | | Yr.1 | Yr.2 | Yr.3 | | 6,000 | |
| Activity | 000005 | Plan and budget preparation | | 1 | 1 | 1 | | 6,000 | |
| Use of goods and services | | | | | | | | 6,000 | |
| 22108 Consulting Services | | | | | | | | 6,000 | |
| 2210801 Local Consultants Fees | | | | | | | | 6,000 | |
| National Strategy | 7040404 | 4.4. Strengthen M&E capacity and coordination at all levels | | | | | | | 79,400 |
| Output | 0001 | Provide capacity for staffs and its sub-structures to enhance good governance | | Yr.1 | Yr.2 | Yr.3 | | 79,400 | |
| Activity | 000001 | Conduct routine maintenance of office equipment | | 1 | 1 | 1 | | 4,400 | |
| Use of goods and services | | | | | | | | 4,400 | |
| 22106 Repairs - Maintenance | | | | | | | | 4,400 | |
| 2210606 Maintenance of General Equipment | | | | | | | | 4,400 | |
| Activity | 000003 | Training for staff | | 1.0 | 1.0 | 1.0 | | 20,000 | |
| Use of goods and services | | | | | | | | 20,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 20,000 | |
| 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 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|--|------------|---|-------------------------|------|------|------------------|
| Activity | 000006 | Routine maintenance of vehicles and motor bikes | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22106 Repairs - Maintenance | | | | | | 15,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | 15,000 |
| Non Financial Assets | | | | | | 599,956 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 469,956 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | 469,956 |
| Output | 0007 | Contingency provided to cater for unforeseen circumstances | Yr.1 | Yr.2 | Yr.3 | 469,956 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Contingencies | 1.0 | 1.0 | 1.0 | 469,956 |
| Inventories | | | | | | 469,956 |
| 31222 Work - progress | | | | | | 469,956 |
| 3122201 Land and Buildings | | | | | | 469,956 |
| Objective | 070404 | 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | | | | 80,000 |
| National Strategy | 7040404 | 4.4. Strengthen M&E capacity and coordination at all levels | | | | 80,000 |
| Output | 0001 | Provide capacity for staffs and its sub-structures to enhance good governance | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000007 | Procure cesspit emptier | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed Assets | | | | | | 80,000 |
| 31121 Transport - equipment | | | | | | 80,000 |
| 3112101 Vehicle | | | | | | 80,000 |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | 50,000 |
| National Strategy | 6150109 | 1.9. Make the rural environment more attractive and reduce rural-urban migration | | | | 50,000 |
| Output | 0001 | Support for self help projects | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procure building materials | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed Assets | | | | | | 50,000 |
| 31112 Non residential buildings | | | | | | 50,000 |
| 3111205 School Buildings | | | | | | 50,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 1 951 | DDF | Total By Funding | | | 25,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1530101000 | Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | |
| Use of goods and services | | | | | | 25,000 |
| Objective | 070404 | 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels | | | | 25,000 |
| National Strategy | 7040403 | 4.3. Strengthen policy formulation and planning capacity at all levels | | | | 25,000 |
| Output | 0001 | Provide capacity for staffs and its sub-structures to enhance good governance | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Capacity building for Assembly members | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 22107 Training - Seminars - Conferences | | | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 25,000 |
| Total Cost Centre | | | | | | 1,357,804 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | | | 150,000 |
| Function Code | 70912 | Primary education | | | | | | |
| Organisation | 1530302002 | Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Primary_Eastern | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Use of goods and services 150,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 150,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 150,000 |
| Output | 0002 | School feeding programme impemented annually | Yr.1 | Yr.2 | Yr.3 | | | 150,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Implement school feeding programme | 1.0 | 1.0 | 1.0 | | | 150,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 150,000 |
| 22101 | Materials - Office Supplies | | | | | | | 150,000 |
| 2210113 | Feeding Cost | | | | | | | 150,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | | | 41,000 |
| Function Code | 70912 | Primary education | | | | | | |
| Organisation | 1530302002 | Asuogyaman District - Atimpoku_Education, Youth and Sports_Education_Primary_Eastern | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Use of goods and services 41,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 41,000 |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | | | 41,000 |
| Output | 0001 | Quality of teaching and learning inproved by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 41,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Support for STME Clinic | 1.0 | 1.0 | 1.0 | | | 6,000 |

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

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|--------|
| Activity | 000002 | Provision of scholarship to deserving students | 1.0 | 1.0 | 1.0 | | | 15,000 |
|----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 15,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 15,000 |
| 2210710 | Staff Development | | | | | | | 15,000 |

| | | | | | | | | |
|----------|--------|--------------------------------|-----|-----|-----|--|--|--------|
| Activity | 000003 | Support for best teacher award | 1.0 | 1.0 | 1.0 | | | 10,000 |
|----------|--------|--------------------------------|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 10,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 10,000 |
| 2210710 | Staff Development | | | | | | | 10,000 |

| | | | | | | | | |
|----------|--------|---------------------------------|-----|-----|-----|--|--|-------|
| Activity | 000004 | Organise my first day in school | 1.0 | 1.0 | 1.0 | | | 5,000 |
|----------|--------|---------------------------------|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 5,000 |
| 2210701 | Training Materials | | | | | | | 5,000 |

| | | | | | | | | |
|----------|--------|-------------------------------|-----|-----|-----|--|--|-------|
| Activity | 000005 | Support for cultural festival | 1.0 | 1.0 | 1.0 | | | 5,000 |
|----------|--------|-------------------------------|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 5,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 5,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

| |
|---------|
| 191,000 |
|---------|

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 004 | CF (Assembly) | | | | | | Total By Funding 350,793 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 1530302003 | Asuogyaman District - Atimpoku Education, Youth and Sports Education Junior High Eastern | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

| Use of goods and services | | | | | | | | 5,000 | |
|---------------------------|---------|--|--|--|------|------|------|-------|-------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 5,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | 5,000 |
| Output | 0004 | Financial support for school sports festival | | | Yr.1 | Yr.2 | Yr.3 | 5,000 | |
| Activity | 000001 | Sporting activity for schools | | | 1 | 1 | 1 | 5,000 | |
| | | Use of goods and services | | | | | | 5,000 | |
| | 22101 | Materials - Office Supplies | | | | | | 5,000 | |
| | 2210113 | Feeding Cost | | | | | | 5,000 | |

| Non Financial Assets | | | | | | | | 345,793 | |
|----------------------|---------|---|--|--|-------|-------|------|---------|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 345,793 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | 345,793 |
| Output | 0001 | A total of 8 separate classroom block completed by 2013 | | | Yr.1 | Yr.2 | Yr.3 | 205,793 | |
| Activity | 000001 | Construction of 1 No 6-unit classroom at Sedom | | | 1.0 | 1.0 | 1.0 | 75,793 | |
| | | Fixed Assets | | | | | | 75,793 | |
| | 31112 | Non residential buildings | | | | | | 75,793 | |
| | 3111205 | School Buildings | | | | | | 75,793 | |
| Activity | 000002 | Construction of 1 No 6-unit classroom at Abume | | | 1.0 | 1.0 | 1.0 | 50,000 | |
| | | Fixed Assets | | | | | | 50,000 | |
| | 31112 | Non residential buildings | | | | | | 50,000 | |
| | 3111205 | School Buildings | | | | | | 50,000 | |
| 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 | 000005 | Rehabilitation of JHS block at Frankadua | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| | | Fixed Assets | | | | | | 20,000 | |
| | 31112 | Non residential buildings | | | | | | 20,000 | |
| | 3111205 | School Buildings | | | | | | 20,000 | |
| Output | 0002 | A total of 3,000 desks procured by the end of 2013 | | | Yr.1 | Yr.2 | Yr.3 | 105,000 | |
| Activity | 000001 | Procure 1,500 desks for basic schools | | | 1,500 | 1,500 | 0 | 105,000 | |
| | | Inventories | | | | | | 105,000 | |
| | 31222 | Work - progress | | | | | | 105,000 | |
| | 3122248 | Other Assets | | | | | | 105,000 | |
| Output | 0003 | Support educational programmes | | | Yr.1 | Yr.2 | Yr.3 | 35,000 | |
| Activity | 000001 | Supply of building materials | | | 1 | 1 | 1 | 35,000 | |
| | | Fixed Assets | | | | | | 35,000 | |
| | 31112 | Non residential buildings | | | | | | 35,000 | |

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

2012

| | | | | | |
|---------------------------------|------------|---|-------------------------|------|----------------|
| 3111205 School Buildings | | | | | 35,000 |
| Amount (GH¢) | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | 190,000 |
| 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 | | | | | 190,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 190,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 190,000 |
| Output | 0001 | A total of 8 separate classroom block completed by 2013 | | | 190,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| | | 3 | 2 | 3 | |
| Activity | 000004 | Construction of 1 No 6-unit classroom at Atimpoku | | | 190,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Fixed Assets | | | | | 190,000 |
| 31112 Non residential buildings | | | | | 190,000 |
| 3111205 School Buildings | | | | | 190,000 |
| Total Cost Centre | | | | | 540,793 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 166,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 1530401000 | Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 31,000 |
|----------------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|---------------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 31,000 |
|-----------|--------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|---------------|
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 15,000 |
|-------------------|---------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|--------------------------------------|------|------|------|--|--|---------------|
| Output | 0003 | Medical Screening conducted annually | | | | | | 15,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | | | | |

| | | | | | | | | |
|----------|--------|------------------------|-----|-----|-----|--|--|---------------|
| Activity | 000001 | Mass medical screening | 1.0 | 1.0 | 1.0 | | | 15,000 |
|----------|--------|------------------------|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|---------------|
| 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 | | | | | | 16,000 |
|-------------------|---------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|---------------|
| Output | 0002 | HIV and AIDS prevalence reduced by 20% by the year 2013 | | | | | | 16,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------------|
| Activity | 000001 | Financial Support for HIV and AIDS activities | 1.0 | 1.0 | 1.0 | | | 16,000 |
|----------|--------|---|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 16,000 |
| 22101 Materials - Office Supplies | | | | | | | | 16,000 |
| 2210105 Drugs | | | | | | | | 16,000 |

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | | 135,000 |
|-----------------------------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|----------------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 135,000 |
|-----------|--------|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|----------------|
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 135,000 |
|-------------------|---------|---|--|--|--|--|--|----------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|----------------|
| Output | 0001 | Access to quality health care increased by 20% by December 2013 | | | | | | 135,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------------|
| Activity | 000001 | Construct 1 No Community clinic at Atimpoku | 1.0 | 1.0 | 1.0 | | | 80,000 |
|----------|--------|---|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 80,000 |
| 31112 Non residential buildings | | | | | | | | 80,000 |
| 3111202 Clinics | | | | | | | | 80,000 |

| | | | | | | | | |
|----------|--------|---------------------------------------|-----|-----|-----|--|--|---------------|
| Activity | 000002 | Rehabilitate Adjena and Senchi clinic | 1.0 | 1.0 | 1.0 | | | 45,000 |
|----------|--------|---------------------------------------|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 45,000 |
| 31112 Non residential buildings | | | | | | | | 45,000 |
| 3111202 Clinics | | | | | | | | 45,000 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------------|
| Activity | 000004 | Support Immunization and malaria programmes | 1.0 | 1.0 | 1.0 | | | 10,000 |
|----------|--------|---|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 10,000 |
| 31112 Non residential buildings | | | | | | | | 10,000 |
| 3111207 Health Centres | | | | | | | | 10,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 008 | CF (MP) | <i>Total By Funding</i> | | | | | 25,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 1530401000 | Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Non Financial Assets 25,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 25,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 25,000 |
| Output | 0004 | Support for health related programmes in communities | Yr.1 | Yr.2 | Yr.3 | | | 25,000 |
| Activity | 000001 | Provision of building materials | 1 | 1 | | | | 25,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 25,000 |
| 31112 | | Non residential buildings | | | | | | 25,000 |
| 3111202 | | Clinics | | | | | | 25,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | | | | 203,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 1530401000 | Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Non Financial Assets 203,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 203,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 203,000 |
| Output | 0001 | Access to quality health care increased by 20% by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 203,000 |
| Activity | 000003 | Construct 2 No 4-unit semi-detached nurses quarters | 1 | 1 | | | | 203,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 203,000 |
| 31112 | | Non residential buildings | | | | | | 203,000 |
| 3111202 | | Clinics | | | | | | 203,000 |

Total Cost Centre 394,000

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | Total By Funding | 297,200 |
| Function Code | 70510 | Waste management | | | | | |
| Organisation | 1530500000 | Asuogyaman District - Atimpoku Waste Management | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | |

| Use of goods and services | | | | | | | 155,200 |
|---------------------------|---------|---|------|------|------|--|---------|
| Objective | 030801 | 1. Manage waste, reduce pollution and noise | | | | | 155,200 |
| National Strategy | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly | | | | | 84,000 |
| Output | 0001 | Refuse dumping site fumigated and well kept by 2013 | Yr.1 | Yr.2 | Yr.3 | | 84,000 |
| Activity | 000005 | Refuse management fee for Zoom Lion | 1 | 1 | 1 | | 84,000 |
| | | Use of goods and services | | | | | 84,000 |
| | 22102 | Utilities | | | | | 84,000 |
| | 2210205 | Sanitation Charges | | | | | 84,000 |
| National Strategy | 3080105 | 1.5. Encourage the setting up of incentive packages for sanitation workers | | | | | 71,200 |
| Output | 0001 | Refuse dumping site fumigated and well kept by 2013 | Yr.1 | Yr.2 | Yr.3 | | 71,200 |
| Activity | 000001 | Fumigate final dumping site | 1 | 1 | 1 | | 21,200 |
| | | Use of goods and services | | | | | 21,200 |
| | 22102 | Utilities | | | | | 20,000 |
| | 2210205 | Sanitation Charges | | | | | 20,000 |
| | 22103 | General Cleaning | | | | | 1,200 |
| | 2210301 | Cleaning Materials | | | | | 1,200 |
| Activity | 000002 | Clearing of refuse | 1 | 1 | 1 | | 50,000 |
| | | Use of goods and services | | | | | 50,000 |
| | 22103 | General Cleaning | | | | | 50,000 |
| | 2210302 | Contract Cleaning Service Charges | | | | | 50,000 |

| Non Financial Assets | | | | | | | 142,000 |
|----------------------|---------|---|------|------|------|--|---------|
| Objective | 030801 | 1. Manage waste, reduce pollution and noise | | | | | 142,000 |
| National Strategy | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly | | | | | 62,000 |
| Output | 0001 | Refuse dumping site fumigated and well kept by 2013 | Yr.1 | Yr.2 | Yr.3 | | 62,000 |
| Activity | 000004 | Purchase of sanitary equipments | 1 | 1 | 1 | | 12,000 |
| | | Fixed Assets | | | | | 12,000 |
| | 31122 | Other machinery - equipment | | | | | 12,000 |
| | 3112201 | Purchase of Plant & Equipment | | | | | 12,000 |
| Activity | 000006 | Rehabilitation of 2 Public Toilets | 1 | 1 | 1 | | 50,000 |
| | | Fixed Assets | | | | | 50,000 |
| | 31113 | Other structures | | | | | 50,000 |
| | 3111303 | Toilets | | | | | 50,000 |
| National Strategy | 3080105 | 1.5. Encourage the setting up of incentive packages for sanitation workers | | | | | 80,000 |
| Output | 0002 | Cesspit emptier procured | Yr.1 | Yr.2 | Yr.3 | | 80,000 |
| Activity | 000001 | Procure Cesspit emptier | 1 | | | | 80,000 |
| | | Fixed Assets | | | | | 80,000 |
| | 31121 | Transport - equipment | | | | | 80,000 |

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

2012

| | | | | | |
|-----------------------------|------------|---|-------------------------|------|----------------|
| 3112101 Vehicle | | | | | 80,000 |
| Amount (GH¢) | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | 30,000 |
| Function Code | 70510 | Waste management | | | |
| Organisation | 1530500000 | Asuogyaman District - Atimpoku Waste Management | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | |
| Non Financial Assets | | | | | 30,000 |
| Objective | 030801 | 1. Manage waste, reduce pollution and noise | | | 30,000 |
| National Strategy | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly | | | 30,000 |
| Output | 0001 | Refuse dumping site fumigated and well kept by 2013 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000003 | Provision of 10 refuse containers(skip bins) | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 30,000 |
| | 31122 | Other machinery - equipment | | | 30,000 |
| | 3112201 | Purchase of Plant & Equipment | | | 30,000 |
| Total Cost Centre | | | | | 327,200 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|-----------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 001 | Central GoG | | | | <i>Total By Funding</i> | 340,940 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 153060000 | Asuogyaman District - Atimpoku Agriculture | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|----------------|
| Compensation of employees [GFS] | | | | | | | 332,680 |
| Objective | 000000 | Compensation of Employees | | | | | 332,680 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 332,680 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 332,680 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 332,680 |
| Wages and Salaries | | | | | | | 332,680 |
| 21110 Established Position | | | | | | | 332,680 |
| 2111001 Established Post | | | | | | | 332,680 |

| | | | | | | | |
|---|---------|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | 8,260 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 8,260 |
| 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 | | | | | 5,000 |
| Output | 0001 | Agricultural output increased by 50% by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000005 | Field operation and monitoring | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | | 5,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 5,000 |
| National Strategy | 3010218 | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension | | | | | 3,260 |
| Output | 0001 | Agricultural output increased by 50% by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | 3,260 |
| | | | 1 | 1 | 1 | | |
| Activity | 000004 | Training of extension officers | 1.0 | 1.0 | 1.0 | | 3,260 |
| Use of goods and services | | | | | | | 3,260 |
| 22107 Training - Seminars - Conferences | | | | | | | 3,260 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 3,260 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 71,016 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 153060000 | Asuogyaman District - Atimpoku Agriculture | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

| | | | | | | | | Use of goods and services | 35,000 |
|--|---------|--|------|------|------|--|--------|---------------------------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 35,000 |
| National Strategy | 3010114 | 1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops | | | | | | | 15,000 |
| Output | 0001 | Agricultural output increased by 50% by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | 15,000 | | |
| Activity | 000002 | Provide subsidized inputs for farmers | 1 | 1 | 1 | | 15,000 | | |
| Use of goods and services | | | | | | | | 15,000 | |
| 22108 Consulting Services | | | | | | | | 15,000 | |
| 2210805 Materials and Consumables | | | | | | | | 15,000 | |
| National Strategy | 3010118 | 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming | | | | | | | 15,000 |
| Output | 0001 | Agricultural output increased by 50% by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | 15,000 | | |
| Activity | 000003 | Organise farmers day | 1.0 | 1.0 | 1.0 | | 15,000 | | |
| Use of goods and services | | | | | | | | 15,000 | |
| 22109 Special Services | | | | | | | | 15,000 | |
| 2210902 Official Celebrations | | | | | | | | 15,000 | |
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | | | | 5,000 |
| Output | 0001 | Agricultural output increased by 50% by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | 5,000 | | |
| Activity | 000001 | Organize training programmes for farmers | 1.0 | 1.0 | 1.0 | | 5,000 | | |
| Use of goods and services | | | | | | | | 5,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 5,000 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 5,000 | |
| | | | | | | | | Non Financial Assets | 36,016 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | | 36,016 |
| National Strategy | 3010215 | 2.15 Improve market infrastructure and sanitary conditions | | | | | | | 36,016 |
| Output | 0001 | Provide market stores for foodstuff traders | Yr.1 | Yr.2 | Yr.3 | | 36,016 | | |
| Activity | 000001 | Construction of market stores | 1 | | | | 36,016 | | |
| Fixed Assets | | | | | | | | 36,016 | |
| 31113 Other structures | | | | | | | | 36,016 | |
| 3111304 Markets | | | | | | | | 36,016 | |

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

2012

Amount (GH¢)

| | | | | | | |
|-----------------------------------|------------|--|------|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 902 | Pooled | | | | Total By Funding 33,040 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 1530600000 | Asuogyaman District - Atimpoku_Agriculture | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | |
| Use of goods and services | | | | | | 33,040 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 33,040 |
| 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 | | | | 33,040 |
| Output | 0001 | Agricultural output increased by 50% by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 33,040 |
| Activity | 000006 | Routine field and home visits | 1.0 | 1.0 | 1.0 | 33,040 |
| Use of goods and services | | | | | | 33,040 |
| 22101 Materials - Office Supplies | | | | | | 10,000 |
| 2210109 Spare Parts | | | | | | 10,000 |
| 22105 Travel - Transport | | | | | | 23,040 |
| 2210511 Local travel cost | | | | | | 23,040 |
| Total Cost Centre | | | | | | 444,996 |

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

2012

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 33,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 1530702000 | Asuogyaman District - Atimpoku Physical Planning Town and Country Planning | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | |
| Use of goods and services | | | | | 33,000 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | 33,000 |
| National Strategy | 5060507 | 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability | | | 8,000 |
| Output | 0001 | Planning schemes developed for all the six Area councils by the end of 2013 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000002 | Street naming of major towns | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 8,000 |
| 22108 Consulting Services | | | | | 8,000 |
| 2210801 Local Consultants Fees | | | | | 8,000 |
| National Strategy | 5060805 | 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards | | | 25,000 |
| Output | 0001 | Planning schemes developed for all the six Area councils by the end of 2013 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Creation of layouts (schemes) for six major towns | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 25,000 |
| 22108 Consulting Services | | | | | 25,000 |
| 2210801 Local Consultants Fees | | | | | 25,000 |
| Total Cost Centre | | | | | 33,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------|--|----------------|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 10,513 |
| Organisation | 1530802000 | Asuogyaman District - Atimpoku | Social Welfare & Community Development | Social Welfare | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Use of goods and services 10,513

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | 10,000 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | 10,000 |
| Output | 0001 | Vulnerable and marginalised groups supported | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| Activity | 000001 | Provision of financial support | 1 | 1 | 1 | | | 10,000 |

| | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
| 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 10,000 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|------------|
| Objective | 061502 | 2. Enhanced public awareness on women's issues | | | | | | 513 |
| National Strategy | 6080101 | 1.5. Improve targeting of existing social protection programmes | | | | | | 513 |
| Output | 0001 | Public educated on issues of women | Yr.1 | Yr.2 | Yr.3 | | | 513 |
| Activity | 000001 | Public education on women issues | 1 | 1 | 1 | | | 513 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|------------|
| Use of goods and services | | | | | | | | 513 |
| 22101 | Materials - Office Supplies | | | | | | | 513 |
| 2210103 | Refreshment Items | | | | | | | 513 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------|--|----------------|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 25,000 |
| Organisation | 1530802000 | Asuogyaman District - Atimpoku | Social Welfare & Community Development | Social Welfare | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Use of goods and services 25,000

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

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

Total Cost Centre 35,513

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

2012

Amount (GH¢)

| | | | | | | | | |
|-----------------------------------|------------|---|--|---|-------------------------|------------|------|------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | Total By Funding | 480 | | |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 1530803000 | Asuogyaman District - Atimpoku Social Welfare & Community Development Community Development | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |
| Use of goods and services | | | | | | 480 | | |
| Objective | 070106 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | | | | 480 | | |
| National Strategy | 6110201 | 2.1. Create public awareness on children's rights | | | | 480 | | |
| Output | 0001 | Citizens educated on rights and responsibility | | | Yr.1 | Yr.2 | Yr.3 | 480 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Public education on civic rights and responsibilities | | | 1.0 | 1.0 | 1.0 | 480 |
| Use of goods and services | | | | | | 480 | | |
| 22101 Materials - Office Supplies | | | | | | 480 | | |
| 2210103 Refreshment Items | | | | | | 480 | | |
| Total Cost Centre | | | | | | 480 | | |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 4,513 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1531002000 | Asuogyaman District - Atimpoku Works Public Works | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

| | | | | | | | | | | |
|--------------------|---------|---------------------------|--|--|--|------|--|------|--------------------------------|--------------|
| | | | | | | | Compensation of employees [GFS] | | | 4,513 |
| Objective | 000000 | Compensation of Employees | | | | | | | | 4,513 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 4,513 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 4,513 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 4,513 | |
| Wages and Salaries | | | | | | | | | | |
| | 21110 | Established Position | | | | | | | | 4,513 |
| | 2111001 | Established Post | | | | | | | | 4,513 |
| | | | | | | | | | Total Cost Centre 4,513 | |

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

2012

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 25,000 |
| Function Code | 70630 | Water supply | | | |
| Organisation | 1531003000 | Asuogyaman District - Atimpoku Works Water | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | |
| Non Financial Assets | | | | | 25,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | 25,000 |
| National Strategy | 5110209 | 2.9 Implement demand management measures for efficient water use | | | 25,000 |
| Output | 0001 | Safe and potable water supplied by 2013 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Construct bore holes | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 25,000 |
| | 31122 | Other machinery - equipment | | | 25,000 |
| | 3112207 | Other Assets | | | 25,000 |
| Total Cost Centre | | | | | 25,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 66,199 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1531004000 | Asuogyaman District - Atimpoku Works Feeder Roads | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

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

| | | | | | | | | |
|---|---------|--|--|------|------|------|--|------------|
| Use of goods and services | | | | | | | | 477 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 477 |
| 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 | | | | | | 477 |
| Output | 0003 | Monitoring of projects | | Yr.1 | Yr.2 | Yr.3 | | 477 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Monitoring of projects | | 1.0 | 1.0 | 1.0 | | 477 |
| Use of goods and services | | | | | | | | 477 |
| 22105 Travel - Transport | | | | | | | | 477 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 477 |

| | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | | 60,592 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 60,592 |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | | | | 60,592 |
| Output | 0001 | Deplorable feeder roads reshaped to enhance movement of farm produce to markets by the end of 2013 | | Yr.1 | Yr.2 | Yr.3 | | 60,592 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Regravelling of feeder road | | 1.0 | 1.0 | 1.0 | | 60,592 |
| Fixed Assets | | | | | | | | 60,592 |
| 31113 Other structures | | | | | | | | 60,592 |
| 3111301 Roads, Bridges & Signals | | | | | | | | 60,592 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 60,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1531004000 | Asuogyaman District - Atimpoku Works Feeder Roads | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Non Financial Assets 60,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 60,000 |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | | | | 60,000 |
| Output | 0001 | Deplorable feeder roads reshaped to enhance movement of farm produce to markets by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 60,000 |
| Activity | 000001 | Reshaping of feeder roads | 1 | 1 | 1 | | | 60,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 60,000 |
| 31113 | Other structures | | | | | | | 60,000 |
| 3111301 | Roads, Bridges & Signals | | | | | | | 60,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 951 | DDF | | | | | | Total By Funding 75,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1531004000 | Asuogyaman District - Atimpoku Works Feeder Roads | | | | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | | | | |

Non Financial Assets 75,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 75,000 |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | | | | 75,000 |
| Output | 0002 | New drains constructed by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 75,000 |
| Activity | 000001 | Construction of drains | 1 | 1 | 1 | | | 75,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 75,000 |
| 31113 | Other structures | | | | | | | 75,000 |
| 3111301 | Roads, Bridges & Signals | | | | | | | 75,000 |

Total Cost Centre 201,199

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

2012

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 56,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 1531101000 | Asuogyaman District - Atimpoku Trade, Industry and Tourism Office of Departmental Head | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | |
| Use of goods and services | | | | | 11,000 |
| Objective | 070104 | 4. Encourage Public-Private Participation in socio-economic development | | | 11,000 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | 11,000 |
| 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 | | | 5,000 |
| | 22105 | Travel - Transport | | | 5,000 |
| | 2210511 | Local travel cost | | | 5,000 |
| Activity | 000003 | Marching fund for Rural Enterprise project | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 6,000 |
| | 22107 | Training - Seminars - Conferences | | | 6,000 |
| | 2210701 | Training Materials | | | 6,000 |
| Non Financial Assets | | | | | 45,000 |
| Objective | 070104 | 4. Encourage Public-Private Participation in socio-economic development | | | 45,000 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | 45,000 |
| 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 | | | 45,000 |
| | 31122 | Other machinery - equipment | | | 45,000 |
| | 3112207 | Other Assets | | | 45,000 |
| Total Cost Centre | | | | | 56,000 |

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

2012

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 67,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 1531500000 | Asuogyaman District - Atimpoku Disaster Prevention | | | |
| Location Code | 0510100 | Asuogyaman - Atimpoku | | | |
| Use of goods and services | | | | | 67,000 |
| Objective | 050801 | 1. Minimize the impact of and develop adequate response strategies to disasters. | | | 67,000 |
| National Strategy | 3090303 | 3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives | | | 17,000 |
| Output | 0001 | Disaster prevention campaigns organised annually | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Sensitization on disaster prevention and management | 1.0 | 1.0 | 1.0 |
| | | | | | 17,000 |
| Use of goods and services | | | | | 17,000 |
| | 22107 | Training - Seminars - Conferences | | | 17,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | 17,000 |
| National Strategy | 5080104 | 1.5 Promote the use of science and technology to minimize the impact of natural disasters | | | 50,000 |
| Output | 0001 | Disaster prevention campaigns organised annually | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000002 | Procure logistics for disaster management | 1.0 | 1.0 | 1.0 |
| | | | | | 50,000 |
| Use of goods and services | | | | | 50,000 |
| | 22101 | Materials - Office Supplies | | | 50,000 |
| | 2210108 | Construction Material | | | 50,000 |
| Total Cost Centre | | | | | 67,000 |
| Total Vote | | | | | 3,678,498 |