



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ATEBUBU-AMANTIN DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Brong Ahafo Region

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TABLE OF CONTENTS	
INTRODUCTION	6
BACKGROUND OF THE DISTRICT ASSEMBLY	7
Establishment of the Assembly.....	7
Vision.....	7
Mission Statement.....	7
The District Assembly Structure	7
The District Departments.....	8
Area of Coverage	9
Population Structure.....	9
Capital Town	9
DISTRICT ECONOMY.....	10
Road Network.....	10
Education	10
Health	10
Water.....	10
Economic Activities.....	10
Housing.....	11
Income.....	11
Financial Institutions	12
Telecommunications.....	12
PERFORMANCE OF 2010 - 2012.....	13
Revenue.....	13
The IGF compared to total revenue.....	13
Transfers compared to the total revenue	13
The District Assemblies' Common Fund	15
Expenditure	15
Health	15
KEY FOCUS AREAS	17
Education	17
Administration	17
Revenue Generation.....	17
Waste Management	17
Agriculture and Industry.....	17

TABLES

Table 1: Revenue Analysis	14
Table 2: The District Assemblies' Common Fund (DACF) Analysis.....	14
Table 3: Expenditure Analysis	15

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

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

BACKGROUND OF THE DISTRICT ASSEMBLY

Establishment of the Assembly

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

Vision

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

Mission Statement

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

The District Assembly Structure

6. In line with the Local Government Act 1993 (Act 462), the Atebubu-Amantin District Assembly is the highest political and administrative authority in the Atebubu-Amantin District. The Assembly has a total of 45 members, made up of 3 elected Assembly Members, 12 government appointees, one (1) Member of Parliament as well as the District Chief Executive of the Assembly. All the five female members are government appointees.
7. The District has an executive Committee which is chaired by the District Chief Executive, and it is responsible for the performance of the executive and administrative functions of the District Assembly. The Assembly also has a number of sub-committees performing various functions. They are as follows;

- Social Services;
 - Public Relations;
 - Development Planning;
 - Works;
 - Justice and Security;
 - Finance and Administration.
8. Other relevant bodies in the administrative matrix of the Assembly are sub-committees, District Planning Co-ordinating Unit (DPCU), an administrative unit, the decentralised departments and other government agencies as well as the sub-district structures. The sub-structures are as follows;
- Atebubu Urban Council
 - Amantin Town Council
 - Jato Zongo Area Council
 - Kokrompe Area Council
 - Nyomoase Area Council
 - Akokoa Area Council
 - Duabone Area Council

The District Departments

9. The Assembly works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Feeder Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management

- Natural Resources Conservation Department, Forestry, Game and Wildlife Division
- District Health Department
- Ghana Fire Service

Area of Coverage

10. The district covers a land area of 1,996km².

Population Structure

11. The district has a population is 105,938 with a growth rate of 3 percent which is higher than the national average of 2.6 percent. The population is dominated by males who make up 50.7 percent of the total district population. This could be partly attributed to the continuous influx of mostly settler farmers from Northern Ghana into the district.
12. The District has a large labour force constituting 55.8 percent of the population. This leaves a dependent population of 44.2 percent. The effect of the dependent population of the labour force is reduced because a large percentage of the people in the 65 years and over category are still engaged in farming activities.
13. Forty-five percent district's total population reside in the only two urban settlements of the district, namely, Atebubu and Amantin. Atebubu commands about 84.6 percent of services and facilities in the district followed by Amantin (46.15 percent) and Jato Zongo (42.3 percent).

Capital Town

14. The capital town of the district is Atebubu.

Culture

15. There are two Traditional Paramount Chiefs in the district ruling from Atebubu and Amantin. These Paramount Chiefs however collaborate in the implementation of most development projects.

DISTRICT ECONOMY

Road Network

16. Out of the total of 836.4km road network in the District, only 324.00km representing 38.74 percent of the network are engineered with the rest in fair and bad conditions.

Education

17. The proportion of the illiterate population (66 percent) in the district is higher than the regional and the national averages of 48.5 percent and 42.1 percent respectively. Though the participation of both sexes is low, the drop-out rate for girls is more pronounced at all levels of academic progression. The district has 75 primary schools, 31 Junior High Schools (JHS), two (2) Senior High Schools (SHS) and one Teachers Training College.

Health

18. There are a total of thirteen (13) health facilities located in various parts of the district. The Doctor-patient ratio of 1:100,000 whilst the Nurse – Patient ratio is 1:3,300.
19. Malaria continues to be the leading cause of OPD attendance and admission, accounting for 49.9 percent of the total OPD attendance. The prevalence rate of HIV/AIDS in the district is 2.7 percent.

Water

20. Eighty-three percent of the district population relies on wells as the source of water. Boreholes are another source of water which is used by the remaining 17 percent of the population. The district has a total of 242 boreholes of which eight are mechanized. Due to the rock formation within the district most boreholes get dried up during the dry season.

Economic Activities

Agriculture

21. Agriculture is the most prevalent economic activity in the Atebubu-Amantin Assembly employing approximately 66 percent of the

economically active labour force. The major crops in the district are maize, cassava, yam and rice.

22. The district has only 12 agriculture extension agents who attend to about 65,687 farmers, spread over 30 extension operational areas. Out of the total 22,261 hectares of arable land, only 3,167.6 hectares is currently utilized. The service and commerce sector in the Atebubu-Amantin district employs about 22 percent of the local active labour force.

Housing

23. Compound houses constituting 52 percent of all housing in the district represent the most common type of housing. This is followed by detached houses which 36 percent of all housing in the district, semi-detached houses representing 11 percent and storey houses 1 percent.
24. Sixty-five percent of these houses are built with mud followed by sand crates which represents 29 percent of all housing. Houses built with wattle and daub represent 5 percent of all housing and those built with other material make up 1 percent of all housing within the district. Most of the houses in the district lack basic housing facilities like toilet, electricity and water.

Income

25. The average annual income for an average household size of five for the sampled population is GH¢912.46. This translates into an average per capita annual income of GH¢182.49. Income levels are generally low throughout the district as compared to national per capita income of GH¢595.26 (ie \$390 at GH¢1.45).
26. Sixty-six percent of the working population derives their income from agriculture, 13 percent from salaries, 12 percent from commerce and services and 9 percent from industry. It has been estimated that 14 percent of the district's population are poor while 9 percent are extremely poor.

Financial Institutions

27. There are four banking institutions located in Atebubu and Amantin. Other non-bank financial institutions include; Associative of Productive Entrepreneurs in Development (APED of the World Vision International).

Telecommunications

28. There are five (5) mobile telecommunication networks and one landline service provider in the District. There is also one Post Office and Postal Agency found in Atebubu and Amantin respectively.

PERFORMANCE OF 2010 - 2012

Revenue

29. The district has two sources of revenue which can be classified as internal and external. The internal source is known as Internally Generated Funds (IGF) and the power to collect these is conferred on the Assembly by Act 462 of 1993. The external source is known as Transfers. These include; grants and funds from the Central government and development partners.

The IGF compared to total revenue

30. As shown in table 4 for the period 2010 to 2012, actual IGF as a percentage of actual total revenue were as follows: 51.11%, 51.53% and 35.49% respectively.
31. For 2011, more than 50 percent of the total revenue came from IGF. In general, the district has a high contribution from IGF. This can be attributed to the activities of the Atebubu Market.

Transfers compared to the total revenue

32. The average contribution of total transfers to total revenue from 2010 and 2011 is 50.45 percent. Over the years indicated in table below there has been an increase in the contribution of transfers to total revenue.

Table 1: Revenue Analysis

REVENUE HEADS	BUDGETED		BUDGETED ACTUAL		BUDGETED ACTUAL	
	2010		2011		2012	
IGF	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Rates	11,598	18,146	13,600	10,490	13,900	13,843
Lands	44,187	13,789	12,000	34,792	12,000	16,412
Fees & Fines	186,350	111,873	221,170	141,790	117,700	199,739
Licenses	124,555	43,040	47,350	41,590	53,080	58,835
Rent	15,500	14,617	31,000	9,344	80,800	-
Grants	5,119,987	2,697,590	6,178,717	4,139,747	6,520,071	4,101,778
Investment	36,120	14,464	12,160	14,702	63,900	2,641
Miscellaneous	51,764	52,967	8,000	24,636	60,000	5,415
TOTAL IGF	5,590,061	2,966,756	6,523,997	4,417,090	6,921,451	4,398,653
GRANTS						
DACF	1,840,320	648,550	2,208,384	1,209,795	2,000,000	447,901
MP's Share of DACF	86,000	6,172	103,200	238,557	500,000	3,987,808
HIPC FUND	80,638	25,911	80,638	-	80,000	25,050
NYEP	-	-	-	-	-	-
DDF	-	35,350	-	788,635	600,000	961,403
School	1,884,629	1,616,537	2,450,018	1,442,561	2,450,018	1,691,465
Feeding						
MSHAP	40,000	6,840	40,000	10,000	10,000	5
GSOP	-	-	-	41,170	316,018	268,257
Salaries	360,256	393,579	468,333	276,608	564,035	613,412
TOTAL GRANTS	4,291,843	2,838,871	5,314,573	4,155,431	6,520,071	7,995,300
TOTAL REVENUE	9,881,905	5,805,627	11,838,570	8,572,521	13,441,523	12,393,953
%IGF TO TOTAL REVENUE	57	51	55	52	52	36
%GRANTS TO TOTAL REVENUE	43	49	45	49	49	65

Table 2: The District Assemblies' Common Fund (DACF) Analysis

DACF	2010			2011			2012		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
	1,840,320	648,550	1,191,770	2,208,384	1,209,795	998,589	2,000,000	339,982	1,660,018
%VARIANCE			1			1			1
ANNUAL	,	,	,	,	1 ,	,	,	,	,
CHANGE%									

Table 3: Expenditure Analysis

EXPENDITURE HEAD	2010		2011		2012	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Personal Emoluments	448,140	428,365	522,033	75,177	901,426	742,737
T&T	58,292	57,074	64,500	51,616	104,601	101,071
General Expenditure	27,450	17,191	28,800	18,752	31,772	18,316
Maintenance & Repairs	25,665	7,200	17,920	12,667	20,000	5,840
Miscellaneous	169,530	113,957	171,700	73,630	171,200	101,963
Assembly Projects	4,780,355	2,327,675	5,330,773	2,080,994	6,013,819	3,397,818
TOTAL	5,509,432	2,951,461	6,135,726	2,312,836	6,923,626	2,447,555

The District Assemblies' Common Fund

33. As shown in Table 5, the Assembly budgeted a sum of GH¢1,840,320.00, 2,208,384.00 and 2,000,000.00 as its expected share of the DACF for three consecutive years of 2010, 2011 and 2012 respectively. This can be seen by the percentage variance in the table. This figure represents the percentage of the budgeted amount which was not received. The absolute receipts between 2010 and 2011 saw a significant increase of 53.61 percent.

Expenditure

34. Table 6 is a breakdown of the expenditure by the district from 2010 to August, 2012.

Health

35. The district used to be the highest endemic area in terms of guinea worm infestation in the Region. Guinea worm cases had increased from 167 to 181 between 2004 and 2005. However, due to the increased awareness creation by the health directorate on the disease, the district has not recorded any cases

since 2006. So far, about 64,955 people, representing only 10 percent of the districts have duly registered with the National Health Insurance Scheme.

KEY FOCUS AREAS

Education

36. Focus areas in education hinge essentially on provision of school infrastructure at the basic, secondary and tertiary level.

Administration

Capacity Building

37. Funds have been committed to cater for capacity building of Assembly Staff and this is geared towards improving the output of staff to serve the public better.

Logistics

38. A significant amount has been set aside from the IGF and the DACF for the procurement of a vehicle and maintenance existing ones. This is geared towards increasing mobility in the area of monitoring and evaluation.

Revenue Generation

39. Under this focus area, the Assembly intends to improve its revenue database and value and revalue landed properties in a bid to increase its revenue generation in the coming years.

Waste Management

40. Although the Assembly has earmarked funds for the purchase of refuse containers to deal with the solid waste in the district, it has also become necessary to procure a refuse vehicle for transportation of waste.

Agriculture and Industry

41. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and encourage afforestation.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,345,574		
010301 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	267,000		
030101 1. Improve agricultural productivity	0	51,802		
030902 2. Enhance community participation in governance and decision-making	0	3,583		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	341,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,891		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,443		
050702 2. Improve and accelerate housing delivery in the rural areas	0	900		
051102 2. Accelerate the provision of affordable and safe water	0	755,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	333,500		
060101 1. Increase equitable access to and participation in education at all levels	0	2,687,395		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	98,951		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	125,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	246,300		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	2,375		
070201 1. Ensure effective implementation of the Local Government Service Act	0	638,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,504,785	541,400		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	57,671		
Grand Total ¢	7,504,785	7,504,785	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Atebubu/Amantin - Atebubu</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	120,318.09
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	64,918.09
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	19,900.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	35,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,045,408.98
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,120,165.65
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,925,243.33
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	339,058.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	33,800.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	145,787.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	159,471.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	7,504,785.07

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item **2012** **2013** **2014** **2015** **Total**

Central Administration, Administration (Assembly Office).

Atebubu/Amantin - Atebubu

Taxes	0.00	120,318.09	120,818.09	121,318.09	362,454.27
11 Taxes on income, property and capital gains	0.00	64,918.09	64,918.09	64,918.09	194,754.27
11 Taxes on property	0.00	19,900.00	20,400.00	20,900.00	61,200.00
11 Taxes on goods and services	0.00	35,500.00	35,500.00	35,500.00	106,500.00
Grants	0.00	7,045,408.98	7,045,408.98	7,045,408.98	21,136,226.94
13 From foreign governments	0.00	1,120,165.65	1,120,165.65	1,120,165.65	3,360,496.95
13 From other general government units	0.00	5,925,243.33	5,925,243.33	5,925,243.33	17,775,729.99
Other revenue	0.00	339,058.00	339,058.00	339,058.00	1,017,174.00
14 Property income [GFS]	0.00	33,800.00	33,800.00	33,800.00	101,400.00
14 Sales of goods and services	0.00	145,787.00	145,787.00	145,787.00	437,361.00
14 Fines, penalties, and forfeits	0.00	159,471.00	159,471.00	159,471.00	478,413.00
Grand Total	0.00	7,504,785.07	7,505,285.07	7,505,785.07	22,515,855.21

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
292 01 01 000 27	7,504,785.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Basic rates, licences and fees and fines increased by 10% by 2013				
Taxes on property	19,900.00	0.00	0.00	0.00
1131001 Basic Rates	1,500.00	0.00	0.00	0.00
1131002 Property Rates	15,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	3,400.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands properly estimated based on previous years' performance				
Property income [GFS]	25,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fee and fines estimated based on exponential growth rate law				
Taxes on goods and services	30,000.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	30,000.00	0.00	0.00	0.00
Sales of goods and services	72,800.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	35,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,800.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences effectively projected based on available data				
Taxes on income, property and capital gains	3,600.00	0.00	0.00	0.00
1111002 Self Employed	3,000.00	0.00	0.00	0.00
1111306 Goods and services	600.00	0.00	0.00	0.00
Taxes on goods and services	5,500.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	5,500.00	0.00	0.00	0.00
Property income [GFS]	7,500.00	0.00	0.00	0.00
1412011 Petroleum Royalties	7,500.00	0.00	0.00	0.00
Sales of goods and services	42,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422010 Bicycle License	2,300.00	0.00	0.00	0.00
1422012 Kiosk License	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422033 Stores	4,200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
Output 0005 Grant/subvmtions estimated based on last year's figure				
Taxes on income, property and capital gains	13,240.09	0.00	0.00	0.00
1111306 Goods and services	10,255.00	0.00	0.00	0.00
1112306 Goods and services	2,985.09	0.00	0.00	0.00
From foreign governments	1,120,165.65	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	1,120,165.65	0.00	0.00	0.00
From other general government units	5,925,243.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,261,363.44	0.00	0.00	0.00
1331002 DACF - Assembly	1,000,393.00	0.00	0.00	0.00
1331003 DACF - MP	50,020.00	0.00	0.00	0.00
1331005 HIPC	35,500.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,264,395.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	32,913.12	0.00	0.00	0.00
1331010 DDF related recurrent transfers	795,497.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
1332006 Donor Funded capital development projects	485,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	57,671.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	57,671.00	0.00	0.00	0.00
Output 0006 Revenue from investment projected based previous years' performance				
Taxes on income, property and capital gains	778.00	0.00	0.00	0.00
1112302 Dividend and interests	778.00	0.00	0.00	0.00
Sales of goods and services	30,087.00	0.00	0.00	0.00
1422031 Wheel Trucks	15,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	15,087.00	0.00	0.00	0.00
Output 0007 Revenue from miscellaneous sources effectively projected				
Taxes on income, property and capital gains	47,300.00	0.00	0.00	0.00
1111001 Pay As You Earn (PAYE) Tax	47,300.00	0.00	0.00	0.00
Output 0013 Revenue from Rent increased by 15% by 2013				
Property income [GFS]	800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	96,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1430007 Lorry Park Fines	96,000.00	0.00	0.00	0.00
Grand Total	7,504,785.07	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	7,504,785.07		
Taxes on income, property and capital gains					
1111002	Collection of licenses from self employed artisans	3,000.00	3,000.00	1	1
1111306	Collection of licenses from dried roots/tubers	600.00	600.00	1	1
1112306	Goods and services for Physical Planning	2,985.09	2,985.09	1	1
1111306	Goods & services for Feeder Roads	3,443.30	3,443.30	1	1
1111306	Goods and Services for Com Devt	6,811.70	6,811.70	1	1
1112302	Investment from Bank Interest	778.00	778.00	1	1
1111001	Unspecified Receipts	47,300.00	47,300.00	1	1
Taxes on property					
1131001	Basic Rate	1.00	1,500.00	1,500	2,000
1131002	Property rate	15,000.00	15,000.00	1	1
1131003	Arrears of property rate	3,400.00	3,400.00	1	1
Taxes on goods and services					
1141101	Collection of fees from farm produce	30,000.00	30,000.00	1	1
1141109	Collection of licenses from hotels/ restaurant house	5,500.00	5,500.00	1	1
From foreign governments					
1311002	GSOP Grants	950,000.00	950,000.00	1	1
1311002	Donor for MOFA	25,165.65	25,165.65	1	1
1311002	Donor for Trade and industry	145,000.00	145,000.00	1	1
From other general government units					
1331002	Grants from DACF	1,000,393.00	1,000,393.00	1	1
1331003	MP's Common Fund	50,020.00	50,020.00	1	1
1331001	Salary (100% Govt)	761,856.17	761,856.17	1	1
1331005	Grants from HIPC Fund	35,500.00	35,500.00	1	1
1331008	Grants from M-Sharp	10,000.00	10,000.00	1	1
1331008	Ghana School Feeding Programme	2,254,395.00	2,254,395.00	1	1
1331010	District Development Fund	795,497.00	795,497.00	1	1
1331009	Goods and Services For Soc welfare	4,715.00	4,715.00	1	1
1331001	Compensation for Dept of Agric	304,603.27	304,603.27	1	1
1331001	Compensation for Physical Planning	54,610.00	54,610.00	1	1
1331001	Compensation for Socila welfare & Com. Devt	54,290.00	54,290.00	1	1
1331001	Compensation for Trade & Industry	86,004.00	86,004.00	1	1
1331009	Goods and Servives for Agric	28,198.12	28,198.12	1	1
1332003	Asset for Physical Planning	161.77	161.77	1	1
1332006	AFD(Donor)	485,000.00	485,000.00	1	1
Property income [GFS]					
1412003	Collect Stool lands revenue	15,000.00	15,000.00	1	1
1412007	Collect Plot/building permit/SNG BL	10,000.00	10,000.00	1	1
1412007	Collection of undevelop Plots	500.00	500.00	1	1
1412011	Collection of licenses from petrol filling stations	7,500.00	7,500.00	1	1
1415013	Rent collected from Junoir Quarters	800.00	800.00	1	1
Sales of goods and services					
1423001	Collection of market tolls	9,500.00	9,500.00	1	1
1423007	Collection of fees from cattle pounds	200.00	200.00	1	1
1422030	Collection of fees from entertainment activities	500.00	500.00	1	1
1423011	Collectoin of fees from the registration of marriages	500.00	500.00	1	1
1422014	Collection of fees from charcoal exportation	35,000.00	35,000.00	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1422003 Collection of fees from hawkers	500.00	500.00	1	1	1
1423001 Collection of fees from market stores/sheds	5,500.00	5,500.00	1	1	1
1422023 Collection of fees from communication centres	600.00	600.00	1	1	1
1422024 Collection of fees from Private Education	1,000.00	1,000.00	1	1	1
1422044 Collection of fees from financial institutions	4,500.00	4,500.00	1	1	1
1422028 Collection of fees from telecommunications	15,000.00	15,000.00	1	1	1
1422001 Payment of license from palmwine/pito sellers	2,500.00	2,500.00	1	1	1
1422002 Collection of license from Herbalists	1,500.00	1,500.00	1	1	1
1422005 Collection of license from chop bars(food vendors)	2,500.00	2,500.00	1	1	1
1422006 Collection of license from corn/rice miller/nakama T.	3,500.00	3,500.00	1	1	1
1422003 Collection of licenses from Troskeys	300.00	300.00	1	1	1
1422012 Collection of licenses from kiosks	6,500.00	6,500.00	1	1	1
1422067 Collection of licenses from Beer/Spirit sellers	4,000.00	4,000.00	1	1	1
1422026 Collection of licenses from private clinics/maternity homes	600.00	600.00	1	1	1
1422075 Collection of licenses from chain saw operators	300.00	300.00	1	1	1
1422018 Collection of licenses from chemical sellers	2,000.00	2,000.00	1	1	1
1422035 Collection of licenses from district weekly lotto	4,000.00	4,000.00	1	1	1
1422033 Collection of licenses from cement dealers (building material)	2,200.00	2,200.00	1	1	1
1422012 Collection of licenses from stationery dealers	500.00	500.00	1	1	1
1422033 Collection of licenses from spare parts dealers	2,000.00	2,000.00	1	1	1
1423005 Collection of licenses on contract/business registration	7,000.00	7,000.00	1	1	1
1422038 Collection of licenses from tailor and dress makers	1,200.00	1,200.00	1	1	1
1422010 Collection of licenses from bicycle operators	2,300.00	2,300.00	1	1	1
1422031 Proceeds from Tipper Trucks	15,000.00	15,000.00	1	1	1
1423023 Investment from Water Tanker	4,500.00	4,500.00	1	1	1
1423023 Investment from Cesspit Emptier	10,087.00	10,087.00	1	1	1
1423023 Investment from Tractor service	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430007 Collection of tolls from the lorry parks	4,000.00	4,000.00	1	1	1
1430006 Collection of fees from Slaughter house	300.00	300.00	1	1	1
1430001 Collection of fines from court	1,500.00	1,500.00	1	1	1
1430005 Disability fund	57,671.00	57,671.00	1	1	1
1430007 Rent collected from Atebubu lorry park/markets	96,000.00	96,000.00	1	1	1
Grand Total		7,504,785.07			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atebubu/Amantin - Atebubu		1,427,671	3,595,416	463,033	780,700	1,237,966	7,504,785
01 Central Administration		1,107,500	420,795	455,672	147,700	0	2,131,667
01 Administration (Assembly Office)		1,107,500	420,795	455,672	147,700	0	2,131,667
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		67,000	2,274,395	0	346,000	0	2,687,395
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		67,000	2,274,395	0	346,000	0	2,687,395
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		156,500	196,386	0	192,000	100,000	644,886
01 Office of District Medical Officer of Health		95,000	0	0	30,000	0	125,000
02 Environmental Health Unit		61,500	196,386	0	162,000	100,000	519,886
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	331,239	0	0	25,166	356,405
00		0	331,239	0	0	25,166	356,405
07 Physical Planning		1,000	52,331	2,889	0	0	56,220
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		1,000	52,331	2,889	0	0	56,220
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		57,671	53,722	0	0	0	111,393
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		57,671	20,774	0	0	0	78,445
03 Community Development		0	32,947	0	0	0	32,947
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		10,000	203,916	900	95,000	650,000	959,816
01 Office of Departmental Head		0	0	900	0	0	900
02 Public Works		0	200,472	0	0	0	200,472
03 Water		10,000	0	0	95,000	650,000	755,000
04 Feeder Roads		0	3,443	0	0	0	3,443
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		8,000	62,632	3,572	0	141,800	216,004
01 Office of Departmental Head		0	62,632	3,572	0	0	66,204
02 Trade		8,000	0	0	0	141,800	149,800
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		20,000	0	0	0	321,000	341,000
00		20,000	0	0	0	321,000	341,000
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>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		307,068	3,565,416	3,578,083	3,601,070	0	10,744,568
0	Compensation of Employees	12,482	1,266,730	1,279,397	1,279,397	0	3,825,524
000	Compensation of Employees	12,482	1,266,730	1,279,397	1,279,397	0	3,825,524
0000	Compensation of Employees	12,482	1,266,730	1,279,397	1,279,397	0	3,825,524
	Compensation of employees [GFS]	12,482	1,266,730	1,279,397	1,279,397	0	3,825,524
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	12,500	30,219	30,219	30,521	0	90,959
301	1. Accelerated Modernization of Agriculture	12,500	26,636	26,636	26,902	0	80,174
0301	1. Improve agricultural productivity	12,500	26,636	26,636	26,902	0	80,174
	Use of goods and services	12,500	24,085	24,085	24,326	0	72,496
	Other expense	0	150	150	152	0	452
	Non Financial Assets	0	2,401	2,401	2,425	0	7,227
309	8. Community Participation in natural resource management	0	3,583	3,583	3,619	0	10,785
0309	2. Enhance community participation in governance and decision-making	0	3,583	3,583	3,619	0	10,785
	Use of goods and services	0	3,583	3,583	3,619	0	10,785
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,445	5,445	5,500	0	16,391
506	6. Human Settlements Development	0	5,445	5,445	5,500	0	16,391
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,002	2,002	2,022	0	6,026
	Use of goods and services	0	2,002	2,002	2,022	0	6,026
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,443	3,443	3,478	0	10,364
	Social benefits [GFS]	0	3,443	3,443	3,478	0	10,364

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	282,086	2,260,646	2,260,646	2,283,253	0	6,804,546
601	1. Education	282,086	2,254,395	2,254,395	2,276,939	0	6,785,729
0601	1. Increase equitable access to and participation in education at all levels	282,086	2,254,395	2,254,395	2,276,939	0	6,785,729
	Use of goods and services	282,086	2,254,395	2,254,395	2,276,939	0	6,785,729
602	2. Human Resource Development	0	6,251	6,251	6,314	0	18,817
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	6,251	6,251	6,314	0	18,817
	Use of goods and services	0	202	202	204	0	608
	Non Financial Assets	0	6,049	6,049	6,110	0	18,209
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,375	2,375	2,399	0	7,149
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,375	2,375	2,399	0	7,149
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	2,375	2,375	2,399	0	7,149
	Use of goods and services	0	2,375	2,375	2,399	0	7,149
Financing:IGF-Retained Sources		52,710	463,033	439,621	443,221	0	1,345,875
0	Compensation of Employees	2,710	78,844	79,632	79,632	0	238,108
000	Compensation of Employees	2,710	78,844	79,632	79,632	0	238,108
0000	Compensation of Employees	2,710	78,844	79,632	79,632	0	238,108
	Compensation of employees [GFS]	2,710	78,844	79,632	79,632	0	238,108
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,789	4,589	4,635	0	13,013
506	6. Human Settlements Development	0	2,889	3,689	3,726	0	10,304
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,889	3,689	3,726	0	10,304
	Use of goods and services	0	2,889	3,689	3,726	0	10,304
507	7. Housing / Shelter	0	900	900	909	0	2,709
0507	2. Improve and accelerate housing delivery in the rural areas	0	900	900	909	0	2,709
	Non Financial Assets	0	900	900	909	0	2,709

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	50,001	380,400	355,400	358,954	0	1,094,754
702 2. Local Governance and Decentralization	50,001	380,400	355,400	358,954	0	1,094,754
0702 1. Ensure effective implementation of the Local Government Service Act	3,605	19,000	19,000	19,190	0	57,190
Use of goods and services	3,605	19,000	19,000	19,190	0	57,190
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	46,396	361,400	336,400	339,764	0	1,037,564
Use of goods and services	46,028	350,400	325,400	328,654	0	1,004,454
Social benefits [GFS]	38	5,000	5,000	5,050	0	15,050
Other expense	330	6,000	6,000	6,060	0	18,060
Financing:CF (Assembly) Sources	2,900	1,427,671	1,427,671	1,441,948	0	4,297,290
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	247,000	247,000	249,470	0	743,470
103 3. Economic Policy Management	0	247,000	247,000	249,470	0	743,470
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	247,000	247,000	249,470	0	743,470
Non Financial Assets	0	247,000	247,000	249,470	0	743,470
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
310 9. Climate Variability and Change	0	20,000	20,000	20,200	0	60,200
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000	20,000	20,200	0	60,200
Use of goods and services	0	20,000	20,000	20,200	0	60,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,900	72,500	72,500	73,225	0	218,225
506 6. Human Settlements Development	0	1,000	1,000	1,010	0	3,010
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,000	1,000	1,010	0	3,010
Non Financial Assets	0	1,000	1,000	1,010	0	3,010
511 11. Water and Environmental Sanitation and hygiene	1,900	71,500	71,500	72,215	0	215,215
0511 2. Accelerate the provision of affordable and safe water	1,900	10,000	10,000	10,100	0	30,100
Non Financial Assets	1,900	10,000	10,000	10,100	0	30,100
0511 3. Accelerate the provision and improve environmental sanitation	0	61,500	61,500	62,115	0	185,115
Non Financial Assets	0	61,500	61,500	62,115	0	185,115

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	231,500	231,500	233,815	0	696,815
601	1. Education	0	67,000	67,000	67,670	0	201,670
0601	1. Increase equitable access to and participation in education at all levels	0	67,000	67,000	67,670	0	201,670
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
602	2. Human Resource Development	0	45,000	45,000	45,450	0	135,450
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	45,000	45,000	45,450	0	135,450
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	35,000	35,000	35,350	0	105,350
603	3. Health	0	95,000	95,000	95,950	0	285,950
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	95,000	95,000	95,950	0	285,950
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	75,000	75,000	75,750	0	225,750
606	6. Productivity and Employment	0	24,500	24,500	24,745	0	73,745
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	24,500	24,500	24,745	0	73,745
	Non Financial Assets	0	24,500	24,500	24,745	0	73,745
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,000	856,671	856,671	865,238	0	2,578,580
702	2. Local Governance and Decentralization	0	799,000	799,000	806,990	0	2,404,990
0702	1. Ensure effective implementation of the Local Government Service Act	0	619,000	619,000	625,190	0	1,863,190
	Use of goods and services	0	125,000	125,000	126,250	0	376,250
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	484,000	484,000	488,840	0	1,456,840
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	180,000	180,000	181,800	0	541,800
	Use of goods and services	0	180,000	180,000	181,800	0	541,800
711	11. Access to Rights and Entitlement	1,000	57,671	57,671	58,248	0	173,590
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	1,000	57,671	57,671	58,248	0	173,590
	Other expense	1,000	57,671	57,671	58,248	0	173,590

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:CF (MP) Sources		0	30,000	30,000	30,300	0	90,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	10,000	10,000	10,100	0	30,100
511	11.Water and Environmental Sanitation and hygiene	0	10,000	10,000	10,100	0	30,100
0511	3. Accelerate the provision and improve environmental sanitation	0	10,000	10,000	10,100	0	30,100
Non Financial Assets		0	10,000	10,000	10,100	0	30,100
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	20,000	20,000	20,200	0	60,200
601	1. Education	0	20,000	20,000	20,200	0	60,200
0601	1. Increase equitable access to and participation in education at all levels	0	20,000	20,000	20,200	0	60,200
Non Financial Assets		0	20,000	20,000	20,200	0	60,200
Financing:Pooled Sources		79,004	1,237,966	1,237,966	1,250,345	0	3,726,277
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		70,984	346,166	346,166	349,627	0	1,041,959
301	1. Accelerated Modernization of Agriculture	0	25,166	25,166	25,417	0	75,749
0301	1. Improve agricultural productivity	0	25,166	25,166	25,417	0	75,749
Grants		0	25,166	25,166	25,417	0	75,749
310	9. Climate Variability and Change	70,984	321,000	321,000	324,210	0	966,210
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	70,984	321,000	321,000	324,210	0	966,210
Use of goods and services		2,036	5,000	5,000	5,050	0	15,050
Non Financial Assets		68,948	316,000	316,000	319,160	0	951,160
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		8,020	750,000	750,000	757,500	0	2,257,500
511	11.Water and Environmental Sanitation and hygiene	8,020	750,000	750,000	757,500	0	2,257,500
0511	2. Accelerate the provision of affordable and safe water	8,020	650,000	650,000	656,500	0	1,956,500
Non Financial Assets		8,020	650,000	650,000	656,500	0	1,956,500
0511	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	101,000	0	301,000
Non Financial Assets		0	100,000	100,000	101,000	0	301,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	141,800	141,800	143,218	0	426,818
606	6. Productivity and Employment	0	141,800	141,800	143,218	0	426,818
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	141,800	141,800	143,218	0	426,818
	Use of goods and services	0	141,800	141,800	143,218	0	426,818
Financing:DDF Sources		18,000	780,700	780,700	788,507	0	2,349,907
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	20,000	20,000	20,200	0	60,200
103	3. Economic Policy Management	0	20,000	20,000	20,200	0	60,200
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	18,000	257,000	257,000	259,570	0	773,570
511	11. Water and Environmental Sanitation and hygiene	18,000	257,000	257,000	259,570	0	773,570
0511	2. Accelerate the provision of affordable and safe water	0	95,000	95,000	95,950	0	285,950
	Non Financial Assets	0	95,000	95,000	95,950	0	285,950
0511	3. Accelerate the provision and improve environmental sanitation	18,000	162,000	162,000	163,620	0	487,620
	Non Financial Assets	18,000	162,000	162,000	163,620	0	487,620

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	503,700	503,700	508,737	0	1,516,137
601	1. Education	0	346,000	346,000	349,460	0	1,041,460
0601	1. Increase equitable access to and participation in education at all levels	0	346,000	346,000	349,460	0	1,041,460
	Non Financial Assets	0	346,000	346,000	349,460	0	1,041,460
602	2. Human Resource Development	0	47,700	47,700	48,177	0	143,577
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	47,700	47,700	48,177	0	143,577
	Use of goods and services	0	47,700	47,700	48,177	0	143,577
603	3. Health	0	30,000	30,000	30,300	0	90,300
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
606	6. Productivity and Employment	0	80,000	80,000	80,800	0	240,800
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
Grand Total		459,682	7,504,785	7,494,041	7,555,391	0	22,554,217

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Atebubu/Amantin - Atebubu						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		15,191.9	1,345,573.6	1,359,029.3	1,359,029.3	4,063,632.1
Sub total		15,191.9	1,345,573.6	1,359,029.3	1,359,029.3	4,063,632.1
010301 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	267,000.0	267,000.0	269,670.0	803,670.0
Sub total		0.0	267,000.0	267,000.0	269,670.0	803,670.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		12,500.0	24,085.0	24,085.0	24,325.9	72,495.9
26 Grants		0.0	25,165.7	25,165.7	25,417.3	75,748.6
28 Other expense		0.0	150.0	150.0	151.5	451.5
31 Non Financial Assets		0.0	2,401.0	2,401.0	2,425.0	7,227.0
Sub total		12,500.0	51,801.7	51,801.7	52,319.7	155,923.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	3,583.0	3,583.0	3,618.8	10,784.8
Sub total		0.0	3,583.0	3,583.0	3,618.8	10,784.8
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		2,036.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		68,948.0	316,000.0	316,000.0	319,160.0	951,160.0
Sub total		70,984.0	341,000.0	341,000.0	344,410.0	1,026,410.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	4,891.1	5,691.1	5,748.0	14,722.2
31 Non Financial Assets		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	5,891.1	6,691.1	6,758.0	17,732.2
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
27 Social benefits [GFS]		0.0	3,443.3	3,443.3	3,477.7	10,364.3
Sub total		0.0	3,443.3	3,443.3	3,477.7	10,364.3
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	900.0	900.0	909.0	2,709.0
Sub total		0.0	900.0	900.0	909.0	2,709.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		9,920.0	755,000.0	755,000.0	762,550.0	2,272,550.0
Sub total		9,920.0	755,000.0	755,000.0	762,550.0	2,272,550.0
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		18,000.0	333,500.0	333,500.0	336,835.0	1,003,835.0
Sub total		18,000.0	333,500.0	333,500.0	336,835.0	1,003,835.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		282,085.6	2,256,395.0	2,256,395.0	2,278,959.0	6,791,749.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	416,000.0	416,000.0	420,160.0	1,252,160.0
Sub total		282,085.6	2,687,395.0	2,687,395.0	2,714,269.0	8,089,059.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	57,902.0	57,902.0	58,481.0	174,285.0
31 Non Financial Assets		0.0	41,049.5	41,049.5	41,460.0	123,558.9
Sub total		0.0	98,951.5	98,951.5	99,941.0	297,843.9
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	105,000.0	105,000.0	106,050.0	316,050.0
Sub total		0.0	125,000.0	125,000.0	126,250.0	376,250.0
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	141,800.0	141,800.0	143,218.0	426,818.0
31 Non Financial Assets		0.0	104,500.0	104,500.0	105,545.0	314,545.0
Sub total		0.0	246,300.0	246,300.0	248,763.0	741,363.0
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	2,375.0	2,375.0	2,398.8	7,148.8
Sub total		0.0	2,375.0	2,375.0	2,398.8	7,148.8
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		3,605.0	144,000.0	144,000.0	145,440.0	433,440.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	484,000.0	484,000.0	488,840.0	1,456,840.0
Sub total		3,605.0	638,000.0	638,000.0	644,380.0	1,920,380.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		46,027.5	530,400.0	505,400.0	510,454.0	1,546,254.0
27 Social benefits [GFS]		38.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		330.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		46,395.5	541,400.0	516,400.0	521,564.0	1,579,364.0
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		1,000.0	57,671.0	57,671.0	58,247.7	173,589.7
Sub total		1,000.0	57,671.0	57,671.0	58,247.7	173,589.7
Total		459,682.0	7,504,785.1	7,494,040.8	7,555,390.9	22,552,608.8

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	459,682	459,682	459,682	7,504,785	7,494,041	7,555,391
Financing:Central GoG Sources	307,068	307,068	307,068	3,565,416	3,578,083	3,601,070
21 Compensation of employees [GFS]	12,482	12,482	12,482	1,266,730	1,279,397	1,279,397
211 Wages and Salaries	12,482	12,482	12,482	1,264,243	1,276,885	1,276,885
21110 Established Position	0	0	0	1,263,843	1,276,481	1,276,481
21112 Other Allowances	12,482	12,482	12,482	400	404	404
212 Social Contributions	0	0	0	2,487	2,512	2,512
21210 National Insurance Contributions	0	0	0	2,487	2,512	2,512
22 Use of goods and services	294,586	294,586	294,586	2,286,642	2,286,642	2,309,509
221 Use of goods and services	294,586	294,586	294,586	2,286,642	2,286,642	2,309,509
22101 Materials - Office Supplies	294,586	294,586	294,586	2,276,229	2,276,229	2,298,991
22105 Travel - Transport	0	0	0	2,620	2,620	2,646
22107 Training - Seminars - Conferences	0	0	0	7,513	7,513	7,588
22108 Consulting Services	0	0	0	280	280	283
27 Social benefits [GFS]	0	0	0	3,443	3,443	3,478
273 Employer social benefits	0	0	0	3,443	3,443	3,478
27311 Employer Social Benefits - Cash	0	0	0	3,443	3,443	3,478
28 Other expense	0	0	0	150	150	152
282 Miscellaneous other expense	0	0	0	150	150	152
28210 General Expenses	0	0	0	150	150	152
31 Non Financial Assets	0	0	0	8,450	8,450	8,535
311 Fixed Assets	0	0	0	4,635	4,635	4,681
31112 Non residential buildings	0	0	0	1,027	1,027	1,037
31122 Other machinery - equipment	0	0	0	3,608	3,608	3,644
312 Inventories	0	0	0	3,816	3,816	3,854
31221 Materials - supplies	0	0	0	3,129	3,129	3,160
31222 Work - progress	0	0	0	687	687	694
Financing:IGF-Retained Sources	52,710	52,710	52,710	463,033	439,621	443,221
21 Compensation of employees [GFS]	2,710	2,710	2,710	78,844	79,632	79,632
211 Wages and Salaries	2,710	2,710	2,710	76,972	77,742	77,742
21111 Non Established Position	2,120	2,120	2,120	45,972	46,432	46,432
21112 Other Allowances	590	590	590	31,000	31,310	31,310
212 Social Contributions	0	0	0	1,872	1,891	1,891
21210 National Insurance Contributions	0	0	0	1,872	1,891	1,891
22 Use of goods and services	49,633	49,633	49,633	372,289	348,089	351,570
221 Use of goods and services	49,633	49,633	49,633	372,289	348,089	351,570
22101 Materials - Office Supplies	1,390	1,390	1,390	33,785	33,785	34,123
22102 Utilities	561	561	561	5,900	5,900	5,959
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	12,254	12,254	12,254	162,508	137,508	138,883
22106 Repairs - Maintenance	8,504	8,504	8,504	25,000	25,000	25,250
22107 Training - Seminars - Conferences	4,874	4,874	4,874	43,096	43,896	44,335
22108 Consulting Services	4,991	4,991	4,991	20,000	20,000	20,200
22109 Special Services	10,022	10,022	10,022	33,000	33,000	33,330
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	7,037	7,037	7,037	45,000	45,000	45,450

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	38	38	38	5,000	5,000	5,050
273 Employer social benefits	38	38	38	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	38	38	38	5,000	5,000	5,050
28 Other expense	330	330	330	6,000	6,000	6,060
282 Miscellaneous other expense	330	330	330	6,000	6,000	6,060
28210 General Expenses	330	330	330	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	900	900	909
311 Fixed Assets	0	0	0	400	400	404
31112 Non residential buildings	0	0	0	200	200	202
31122 Other machinery - equipment	0	0	0	200	200	202
312 Inventories	0	0	0	500	500	505
31221 Materials - supplies	0	0	0	500	500	505
Financing:CF (Assembly) Sources	2,900	2,900	2,900	1,427,671	1,427,671	1,441,948
22 Use of goods and services	0	0	0	357,000	357,000	360,570
221 Use of goods and services	0	0	0	357,000	357,000	360,570
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	200,000	200,000	202,000
28 Other expense	1,000	1,000	1,000	82,671	82,671	83,498
282 Miscellaneous other expense	1,000	1,000	1,000	82,671	82,671	83,498
28210 General Expenses	1,000	1,000	1,000	82,671	82,671	83,498
31 Non Financial Assets	1,900	1,900	1,900	988,000	988,000	997,880
311 Fixed Assets	1,900	1,900	1,900	945,000	945,000	954,450
31111 Dwellings	0	0	0	331,000	331,000	334,310
31112 Non residential buildings	0	0	0	245,000	245,000	247,450
31113 Other structures	0	0	0	31,500	31,500	31,815
31121 Transport - equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	307,500	307,500	310,575
31131 Infrastructure assets	1,900	1,900	1,900	10,000	10,000	10,100
312 Inventories	0	0	0	43,000	43,000	43,430
31221 Materials - supplies	0	0	0	35,000	35,000	35,350
31222 Work - progress	0	0	0	8,000	8,000	8,080
Financing:CF (MP) Sources	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed Assets	0	0	0	30,000	30,000	30,300
31112 Non residential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	10,000	10,000	10,100
Financing:Pooled Sources	79,004	79,004	79,004	1,237,966	1,237,966	1,250,345
22 Use of goods and services	2,036	2,036	2,036	146,800	146,800	148,268
221 Use of goods and services	2,036	2,036	2,036	146,800	146,800	148,268
22105 Travel - Transport	2,036	2,036	2,036	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	141,800	141,800	143,218

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	25,166	25,166	25,417
263 To other general government units	0	0	0	25,166	25,166	25,417
26321 Capital Transfers	0	0	0	25,166	25,166	25,417
31 Non Financial Assets	76,968	76,968	76,968	1,066,000	1,066,000	1,076,660
311 Fixed Assets	76,968	76,968	76,968	1,066,000	1,066,000	1,076,660
31113 Other structures	0	0	0	600,000	600,000	606,000
31122 Other machinery - equipment	68,948	68,948	68,948	316,000	316,000	319,160
31131 Infrastructure assets	8,020	8,020	8,020	150,000	150,000	151,500
Financing:DDF Sources	18,000	18,000	18,000	780,700	780,700	788,507
22 Use of goods and services	0	0	0	47,700	47,700	48,177
221 Use of goods and services	0	0	0	47,700	47,700	48,177
22107 Training - Seminars - Conferences	0	0	0	47,700	47,700	48,177
31 Non Financial Assets	18,000	18,000	18,000	733,000	733,000	740,330
311 Fixed Assets	18,000	18,000	18,000	733,000	733,000	740,330
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Non residential buildings	0	0	0	246,000	246,000	248,460
31113 Other structures	18,000	18,000	18,000	192,000	192,000	193,920
31122 Other machinery - equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure assets	0	0	0	145,000	145,000	146,450
Grand Total	459,682	459,682	459,682	7,504,785	7,494,041	7,555,391

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Atebubu/Amantin - Atebubu	1,266,730	2,729,906	996,450	4,993,087	78,844	383,289	900	463,033	0	0	0	0	0	219,666	1,799,000	2,018,666	7,504,785
Central Administration	420,795	325,000	782,500	1,528,295	75,272	380,400	0	455,672	0	0	0	0	0	47,700	100,000	147,700	2,131,667
Administration (Assembly Office)	420,795	325,000	782,500	1,528,295	75,272	380,400	0	455,672	0	0	0	0	0	47,700	100,000	147,700	2,131,667
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	2,271,395	50,000	2,321,395	0	0	0	0	0	0	0	0	0	0	346,000	346,000	2,687,395
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	2,271,395	50,000	2,321,395	0	0	0	0	0	0	0	0	0	0	346,000	346,000	2,687,395
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	186,386	20,000	136,500	342,886	0	0	0	0	0	0	0	0	0	0	292,000	292,000	644,886
Office of District Medical Officer of Health	0	20,000	75,000	95,000	0	0	0	0	0	0	0	0	0	0	30,000	30,000	125,000
Environmental Health Unit	186,386	0	61,500	247,886	0	0	0	0	0	0	0	0	0	0	262,000	262,000	519,886
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	304,603	24,235	2,401	331,239	0	0	0	0	0	0	0	0	0	25,166	0	25,166	356,405
Physical Planning	49,402	2,002	1,927	53,331	0	2,889	0	2,889	0	0	0	0	0	0	0	0	56,220
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	49,402	2,002	1,927	53,331	0	2,889	0	2,889	0	0	0	0	0	0	0	0	56,220
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	42,439	63,831	5,123	111,393	0	0	0	0	0	0	0	0	0	0	0	0	111,393
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,463	60,046	1,936	78,445	0	0	0	0	0	0	0	0	0	0	0	0	78,445
Community Development	25,976	3,785	3,187	32,947	0	0	0	0	0	0	0	0	0	0	0	0	32,947
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	200,472	3,443	10,000	213,916	0	0	900	900	0	0	0	0	0	0	745,000	745,000	959,816
Office of Departmental Head	0	0	0	0	0	0	900	900	0	0	0	0	0	0	0	0	900
Public Works	200,472	0	0	200,472	0	0	0	0	0	0	0	0	0	0	0	0	200,472
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	745,000	745,000	755,000
Feeder Roads	0	3,443	0	3,443	0	0	0	0	0	0	0	0	0	0	0	0	3,443
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	62,632	0	8,000	70,632	3,572	0	0	3,572	0	0	0	0	0	141,800	0	141,800	216,004
Office of Departmental Head	62,632	0	0	62,632	3,572	0	0	3,572	0	0	0	0	0	0	0	0	66,204
Trade	0	0	8,000	8,000	0	0	0	0	0	0	0	0	0	141,800	0	141,800	149,800
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	5,000	316,000	321,000	341,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	5,000	316,000	321,000	341,000
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	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG	<i>Total By Funding</i>		420,795
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2920101000	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Compensation of employees [GFS]					420,795
Objective	000000	Compensation of Employees			420,795
National Strategy	0000000	Compensation of Employees			420,795
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					420,795
Wages and Salaries					420,795
	21110	Established Position			420,795
	2111001	Established Post			420,795

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>		455,672		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101000	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)					
Location Code	0718100	Atebubu/Amantin - Atebubu					

		Compensation of employees [GFS]			75,272
Objective	000000	Compensation of Employees			75,272
National Strategy	0000000	Compensation of Employees			75,272
Output	0000	Yr.1	Yr.2	Yr.3	75,272
		0	0	0	
Activity	000000	0.0	0.0	0.0	75,272
Wages and Salaries					73,400
	21111	Non Established Position			42,400
	2111102	Monthly paid & casual labour			42,400
	21112	Other Allowances			31,000
	2111208	Funeral Grants			5,000
	2111234	Fuel Allowance			15,000
	2111238	Overtime Allowance			1,000
	2111243	Transfer Grants			10,000
Social Contributions					1,872
	21210	National Insurance Contributions			1,872
	2121001	13% SSF Contribution			1,872
Use of goods and services					369,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			19,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			4,000
Output	0004	Yr.1	Yr.2	Yr.3	4,000
		1	1	1	
Activity	000008	1.0	1.0	1.0	4,000
Use of goods and services					4,000
	22107	Training - Seminars - Conferences			4,000
	2210708	Refreshments			4,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board			15,000
Output	0005	Yr.1	Yr.2	Yr.3	15,000
		1	1	1	
Activity	000001	1.0	1.0	1.0	15,000
Use of goods and services					15,000
	22112	Emergency Services			15,000
	2211204	Security Forces Contingency (election)			15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			350,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			320,400
Output	0009	Yr.1	Yr.2	Yr.3	149,000
		1	1	1	
Activity	000001	1.0	1.0	1.0	25,000
Use of goods and services					25,000
	22105	Travel - Transport			25,000
	2210509	Other Travel & Transportation			25,000

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

Activity	000002	Running Cost of official Vehicles	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22105	Travel - Transport				50,000
	2210505	Running Cost - Official Vehicles				50,000
Activity	000003	Maintenance of official Vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
Activity	000004	Night Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210510	Night allowances				10,000
Activity	000005	Other T&T Expenditure	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210509	Other Travel & Transportation				3,000
Activity	000006	Fuel for Official Duties	1.0	1.0	1.0	46,000
		Use of goods and services				46,000
	22105	Travel - Transport				46,000
	2210503	Fuel & Lubricants - Official Vehicles				46,000
Output	0010	General expenditure estimated	Yr.1	Yr.2	Yr.3	50,400
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
	22102	Utilities				2,200
	2210201	Electricity charges				2,200
Activity	000002	Water Charges	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22102	Utilities				2,500
	2210202	Water				2,500
Activity	000003	Office Facilities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210102	Office Facilities, Supplies & Accessories				1,500
Activity	000004	Stationery	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	22101	Materials - Office Supplies				6,500
	2210101	Printed Material & Stationery				6,500
Activity	000005	Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210204	Postal Charges				200
Activity	000006	Printing and Publication	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210101	Printed Material & Stationery				1,500
Activity	000007	Departmental Training	1.0	1.0	1.0	2,500
		Use of goods and services				2,500

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

		22107	Training - Seminars - Conferences						2,500
		2210710	Staff Development						2,500
Activity	000008		Hotel Accommodation	1.0	1.0	1.0			12,500
			Use of goods and services						12,500
		22105	Travel - Transport						12,500
		2210513	Local Hotel Accommodation						12,500
Activity	000009		Bank Charges	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22111	Other Charges - Fees						1,000
		2211101	Bank Charges						1,000
Activity	000010		Purchase of value Books	1.0	1.0	1.0			8,500
			Use of goods and services						8,500
		22101	Materials - Office Supplies						8,500
		2210101	Printed Material & Stationery						8,500
Activity	000011		Protocol	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22109	Special Services						1,500
		2210901	Service of the State Protocol						1,500
Activity	000012		Atebubu Market & Lorry park	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210611	Markets						10,000
Output	0011		Maintenance, Repairs and Renewals expenditure Projected	Yr.1	Yr.2	Yr.3			13,000
				1	1	1			
Activity	000001		Maintenance of office machines/Equipment	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22106	Repairs - Maintenance						2,000
		2210605	Maintenance of Machinery & Plant						2,000
Activity	000002		Maintenance of office Buildings	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		22106	Repairs - Maintenance						3,500
		2210603	Repairs of Office Buildings						3,500
Activity	000003		Maintenance of office furniture & fittings	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210604	Maintenance of Furniture & Fixtures						3,000
Activity	000004		Maintenance of Residential Buildings	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		22106	Repairs - Maintenance						3,500
		2210602	Repairs of Residential Buildings						3,500
Activity	000005		Grounds Preparation	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210601	Roads, Driveways & Grounds						1,000
Output	0012		Miscellaneous expenditure projected	Yr.1	Yr.2	Yr.3			108,000
				1	1	1			
Activity	000001		Hosting of Official Guests	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		22109	Special Services						3,500

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

2210901 Service of the State Protocol					3,500	
Activity	<u>000002</u>	<i>Conference Seminar & Durbar</i>	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22107 Training - Seminars - Conferences					18,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					18,000	
Activity	<u>000003</u>	<i>Sanitation Tools/Equipment</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22102 Utilities					1,000	
2210205 Sanitation Charges					1,000	
Activity	<u>000004</u>	<i>Sports & Games</i>	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210118 Sports, Recreational & Cultural Materials					2,000	
Activity	<u>000005</u>	<i>Entertainment & Refreshment</i>	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
22107 Training - Seminars - Conferences					1,500	
2210711 Public Education & Sensitization					1,500	
Activity	<u>000006</u>	<i>Assembly/Common Allowance</i>	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22109 Special Services					18,000	
2210905 Assembly Members Sitings All					18,000	
Activity	<u>000007</u>	<i>Research and Data collection</i>	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210102 Office Facilities, Supplies & Accessories					2,000	
Activity	<u>000008</u>	<i>Feeding and Rations for security</i>	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210114 Rations					10,000	
Activity	<u>000010</u>	<i>Anniversary and Celebrations</i>	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	<u>000011</u>	<i>Traditional Authorities</i>	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22106 Repairs - Maintenance					2,000	
2210614 Traditional Authority Property					2,000	
Activity	<u>000012</u>	<i>Public Education</i>	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210711 Public Education & Sensitization					2,000	
Activity	<u>000013</u>	<i>Servicing of Meeting</i>	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22107 Training - Seminars - Conferences					15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000	
Activity	<u>000016</u>	<i>Legal fees</i>	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22103 General Cleaning					3,000	

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

2210302 Contract Cleaning Service Charges						3,000
Activity	000017	Commission Revenue	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210804 Contract appointments						20,000
National Strategy	7020604	6.4. Revisit IGF Sources				30,000
Output	0014	Unexpected event or activities facilitated by 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Contingency (I G F)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22112 Emergency Services						30,000
2211203 Emergency Works						30,000
Social benefits [GFS]						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0012	Miscellaneous expenditure projected	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000014	Welfare & Funeral Grant	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
Other expense						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				6,000
Output	0012	Miscellaneous expenditure projected	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000009	Donations And Awards	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Activity	000015	Burial Permit	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding		1,107,500		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101000	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								315,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Human Resource Unit of the Assembly resourced by 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Capacity building of Assembly staff		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						125,000
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development						15,000
Output	0001	Enhanced projection of Anniversary Celebration by 2013		Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Farmer's Day Celebration		1	1	1		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						10,000
Output	0001	Enhanced projection of Anniversary Celebration by 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Teacher's Day celebration and best teacher award		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						80,000
Output	0004	Management of projects enhanced by 2013		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Consultancy Service		1	1	1		25,000
Use of goods and services								25,000
22108 Consulting Services								25,000
2210802 External Consultants Fees								25,000
Activity	000003	Procurement Management		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210120 Purchase of Petty Tools/Implements								10,000
Activity	000004	Monitoring and Supervision		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Activity	000005	Supply of Office Stationery		1.0	1.0	1.0		10,000

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

	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Activity	000006	Office equipment/furniture for main offices & sub structures	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Activity	000007	Preparation of MTDP(2012 - 2017)	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210101	Printed Material & Stationery							20,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							20,000
Output	0001	Enhanced projection of Anniversary Celebration by 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Independence Day Celebration	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							180,000
National Strategy	7020605	6.5. Review DACF Act 455							180,000
Output	0014	Unexpected event or activities facilitated by 2013	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	000002	Contingency (D A C F)	1.0	1.0	1.0				180,000
	Use of goods and services								180,000
	22112	Emergency Services							180,000
	2211203	Emergency Works							180,000
									10,000
		Other expense							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0004	Management of projects enhanced by 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Support to DPCU & DWST	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
									782,500
		Non Financial Assets							782,500
Objective	010301	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							247,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption							247,000
Output	0001	New communities connected to the national gride by 2015	Yr.1	Yr.2	Yr.3				247,000
			1	1	1				
Activity	000001	Procurement of electricity poles /streetlights projects at the District	1.0	1.0	1.0				87,500
	Fixed Assets								87,500
	31122	Other machinery - equipment							87,500
	3112205	Other Capital Expenditure							87,500
Activity	000002	Extension of electricity to newly developed areas	1.0	1.0	1.0				65,000
	Fixed Assets								65,000
	31122	Other machinery - equipment							65,000

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

3112205 Other Capital Expenditure						65,000
Activity	000003	Rehabilitation of streetlights in Atebubu Township	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112205 Other Capital Expenditure						50,000
Activity	000004	Supply and installation of 2No. Generators	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112205 Other Capital Expenditure						4,500
Activity	000005	Self Help Electrification Project	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				35,000
Output	0001	Human Resource Unit of the Assembly resourced by 2013	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000002	Database project	1.0	1.0	1.0	35,000
Inventories						35,000
31221 Materials - supplies						35,000
3122101 Printed Materials and Stationery						35,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				16,500
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring				16,500
Output	0002	Livelihoods of communities improved by 2013	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000001	Support to District Information center at Atebubu	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112205 Other Capital Expenditure						1,500
Activity	000002	Self Help Initiated Project	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112205 Other Capital Expenditure						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				484,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				10,000
Output	0005	Security of the district enhanced by 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Renovation of police Supt. Bungalow at Atebubu	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				464,000
Output	0002	Bye laws of Assembly gazetted by 2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Gazetting of Assembly bye-laws	1.0	1.0	1.0	8,000
Inventories						8,000

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

	31222	Work - progress					8,000
	3122219	WIP-Permits and Legal Fees					8,000
Output	0003	Administration of the District enhanced by 2013	Yr.1	Yr.2	Yr.3		456,000
			1	1	1		
Activity	000001	Construction and furnishing of DCE's bungalow at Atebubu	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000
Activity	000002	Renovation of DCD's bungalow ate Atebubu	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31111	Dwellings					40,000
	3111103	Bungalows/Palace					40,000
Activity	000003	Completion of 1no. Area council administration block at Nyomoase	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000005	Completion of 4 bedroom semi detached at Atebubu	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31111	Dwellings					50,000
	3111103	Bungalows/Palace					50,000
Activity	000006	Completion of District Assembly hall at Atebubu	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31112	Non residential buildings					35,000
	3111204	Office Buildings					35,000
Activity	000007	Construction of 6-bedroom guest house at Atebubu	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000
Activity	000008	Renovation of Assembly block	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000009	Rehabilitation of Assembly's stores	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31112	Non residential buildings					15,000
	3111204	Office Buildings					15,000
Activity	000010	Completion of Area Council at Akokoa	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000011	Maintenance of Assembly Vehicles	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31121	Transport - equipment					20,000
	3112101	Vehicle					20,000
Activity	000012	Renovation and furnishing of Atebubu Circuit court	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
	31122	Other machinery - equipment					6,000
	3112205	Other Capital Expenditure					6,000

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

National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							10,000
Output	0005	Security of the district enhanced by 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Completion of police station at Amantin	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31112 Non residential buildings									10,000
3111204 Office Buildings									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	01 951	DDF							Total By Funding	147,700
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2920101000	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)								
Location Code	0718100	Atebubu/Amantin - Atebubu								

Use of goods and services 47,700

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							47,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							47,700
Output	0001	Human Resource Unit of the Assembly resourced by 2013	Yr.1	Yr.2	Yr.3				47,700
			1	1	1				
Activity	000003	Capacity building of Assembly Staff	1.0	1.0	1.0				47,700
Use of goods and services									47,700
22107 Training - Seminars - Conferences									47,700
2210702 Visits, Conferences / Seminars (Local)									47,700

Non Financial Assets 100,000

Objective	010301	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							20,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption							20,000
Output	0001	New communities connected to the national grid by 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000006	Extention of Electricity to Jato Zongo	1.0	1.0	1.0				20,000
Fixed Assets									20,000
31122 Other machinery - equipment									20,000
3112205 Other Capital Expenditure									20,000

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							80,000
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry							80,000
Output	0001	Investment Opportunities enhanced by 2013	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Gravelling and Compacting of Yam Market 2	1.0	1.0	1.0				80,000
Fixed Assets									80,000
31113 Other structures									80,000
3111304 Markets									80,000

Total Cost Centre 2,131,667

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG	<i>Total By Funding</i>		2,254,395
Function Code	70980	Education n.e.c			
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Use of goods and services					2,254,395
Objective	060101	1. Increase equitable access to and participation in education at all levels			2,254,395
National Strategy	6010110	1.10 Promote the achievement of universal basic education			2,254,395
Output	0003	Ghana School Feeding Programme increased by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Feeding of school pupils within the district	1.0	1.0	1.0
					2,254,395
Use of goods and services					2,254,395
	22101	Materials - Office Supplies			2,254,395
	2210113	Feeding Cost			2,254,395

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		67,000
Function Code	70980	Education n.e.c			
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Use of goods and services					2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			2,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			2,000
Output	0002	Sports developed in the District by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sports and recreation	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			2,000
	2210118	Sports, Recreational & Cultural Materials			2,000
Other expense					15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			15,000
Output	0001	Literacy level increased by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District education endowment fund	1.0	1.0	1.0
					10,000
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821010	Contributions			10,000
Activity	000002	Sponsorship of tertiary students	1.0	1.0	1.0
					5,000
Miscellaneous other expense					5,000
	28210	General Expenses			5,000
	2821012	Scholarship/Awards			5,000
Non Financial Assets					50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			50,000
Output	0001	Literacy level increased by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Construction of 2no. 3-unit pavilion at Abugri Akura	1.0	1.0	1.0
					45,000
Fixed Assets					45,000
	31112	Non residential buildings			45,000
	3111205	School Buildings			45,000
Activity	000006	Renovation of Anglican Primary School Block at Atebubu	1.0	1.0	1.0
					5,000
Fixed Assets					5,000
	31112	Non residential buildings			5,000
	3111205	School Buildings			5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)					<i>Total By Funding</i>	20,000
Function Code	70980	Education n.e.c						
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						20,000
Output	0001	Literacy level increased by 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000015	Completion of 3 unit pavillion at Beposo	1	1	1			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Activity	000016	Completion of 3 - unit pavillion at Doduso	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		<i>Total By Funding</i>			346,000
Function Code	70980	Education n.e.c					
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_					
Location Code	0718100	Atebubu/Amantin - Atebubu					
Non Financial Assets							346,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					346,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					346,000
Output	0001	Literacy level increased by 2013		Yr.1	Yr.2	Yr.3	346,000
Activity	000003	Cladding of 1no. 3-unit pavilion at Nwomwom		1	1	1	35,000
Fixed Assets							35,000
31112 Non residential buildings							35,000
3111205 School Buildings							35,000
Activity	000005	Constuction of 1no. 3-unit Pavillion at Masuo		1.0	1.0	1.0	35,000
Fixed Assets							35,000
31112 Non residential buildings							35,000
3111205 School Buildings							35,000
Activity	000007	Completion of 2-storey dormitory block at Atebubu SHS		1.0	1.0	1.0	16,000
Fixed Assets							16,000
31112 Non residential buildings							16,000
3111205 School Buildings							16,000
Activity	000008	Construction of 1no. 6-unit classroom block at Akokoia		1.0	1.0	1.0	25,000
Fixed Assets							25,000
31112 Non residential buildings							25,000
3111205 School Buildings							25,000
Activity	000009	Construction of 1no. 4-unit Pavillion at Boanyo		1.0	1.0	1.0	35,000
Fixed Assets							35,000
31112 Non residential buildings							35,000
3111205 School Buildings							35,000
Activity	000011	Construction of 1no. 3 - unit classroom pavillion at Old Boniafo		1.0	1.0	1.0	35,000
Fixed Assets							35,000
31112 Non residential buildings							35,000
3111205 School Buildings							35,000
Activity	000012	Construction of 1no. 3-unit teachers quarters at Praprabon		1.0	1.0	1.0	65,000
Fixed Assets							65,000
31111 Dwellings							65,000
3111103 Bungalows/Palace							65,000
Activity	000013	Construction of 3.unit bedroom teacher accomodation at Seneso		1.0	1.0	1.0	65,000
Fixed Assets							65,000
31111 Dwellings							65,000
3111103 Bungalows/Palace							65,000
Activity	000014	Construction of 1no. 4- unit Pavillion at Primukyeae		1.0	1.0	1.0	35,000
Fixed Assets							35,000
31112 Non residential buildings							35,000
3111205 School Buildings							35,000

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

Total Cost Centre 2,687,395

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>		95,000	
Function Code	70721	General Medical services (IS)						
Organisation	2920401000	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Use of goods and services								20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						5,000
Output	0001	Health delivery improved by 2013	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000003	National immunization programme	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
Output	0001	Health delivery improved by 2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	MSHAP	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
Activity	000002	0.5% support to District Response Initiative-AIDS	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Non Financial Assets								75,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						75,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						75,000
Output	0001	Health delivery improved by 2013	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			
Activity	000004	Construction of District Mortuary at Atebubu	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31111 Dwellings								30,000
3111101 Buildings and other structures								30,000
Activity	000006	Completion of 1no. 3 bedroom semi-detached nurses quarters at Amantin	1.0	1.0	1.0			10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111207 Health Centres								10,000
Activity	000007	Construction of CHPS Compound at Abamba	1.0	1.0	1.0			10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111207 Health Centres								10,000
Activity	000008	Completion of Nurses quarters at Jato Zongo	1.0	1.0	1.0			25,000
Fixed Assets								25,000
31112 Non residential buildings								25,000

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

3111207 Health Centres 25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	2920401000	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Non Financial Assets 30,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					30,000
Output	0001	Health delivery improved by 2013	Yr.1	Yr.2	Yr.3		30,000
Activity	000005	Completion of National Health Insurance Office at Atebubu	1	1	1		30,000

Fixed Assets							30,000
31112	Non residential buildings						30,000
3111207	Health Centres						30,000

Total Cost Centre 125,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 186,386
Function Code	70740	Public health services						
Organisation	2920402000	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS] 186,386

Objective	000000	Compensation of Employees						186,386	
National Strategy	0000000	Compensation of Employees						186,386	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	186,386
Activity	000000					0.0	0.0	0.0	186,386

Wages and Salaries									186,386
21110	Established Position								186,386
2111001	Established Post								186,386

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 61,500
Function Code	70740	Public health services						
Organisation	2920402000	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 61,500

Objective	051103	3. Accelerate the provision and improve environmental sanitation							61,500
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders							61,500
Output	0001	Environmental Sanitation Situation improved by 2013				Yr.1	Yr.2	Yr.3	
						1	1	1	61,500
Activity	000001	Completion of 1no. 20Seater Aqua Privy Public Toilet at Sanwakyi/Afrefreso				1.0	1.0	1.0	5,000

Fixed Assets									5,000
31113	Other structures								5,000
3111303	Toilets								5,000

Activity	000002	Completion of 1no. 10-seater aqua privy public toilet at Tuaboba				1.0	1.0	1.0	1,500
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Fixed Assets									1,500
31113	Other structures								1,500
3111303	Toilets								1,500

Activity	000008	Waste Management				1.0	1.0	1.0	30,000
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Fixed Assets									30,000
31122	Other machinery - equipment								30,000
3112205	Other Capital Expenditure								30,000

Activity	000009	Rehabilitation of 5No. Public Toilets				1.0	1.0	1.0	25,000
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Fixed Assets									25,000
31113	Other structures								25,000
3111303	Toilets								25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 10,000
Function Code	70740	Public health services						
Organisation	2920402000	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders						10,000
Output	0001	Environmental Sanitation Situation improved by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Completion of 1no. 10Seater Aqua Privy Public Toilet at Jato Zongo	1	1	1			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111303	Toilets							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 100,000
Function Code	70740	Public health services						
Organisation	2920402000	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders						100,000
Output	0001	Environmental Sanitation Situation improved by 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Construction of 3no. 4 -seater institutional laterines at Dudoso, Trohwe and Saini D/A	1	1	1			45,000

Fixed Assets								45,000
31113	Other structures							45,000
3111303	Toilets							45,000

Activity	000006	Construction of 2no. 8 saeter Institutional Laterine facilities	1.0	1.0	1.0			55,000
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Fixed Assets								55,000
31113	Other structures							55,000
3111303	Toilets							55,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 162,000
Function Code	70740	Public health services						
Organisation	2920402000	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Non Financial Assets								162,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						162,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders						162,000
Output	0001	Environmental Sanitation Situation improved by 2013		Yr.1	Yr.2	Yr.3		162,000
Activity	000004	Construction of Drainage at Jato Zongo		1	1	1		50,000
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113110 Water Systems								50,000
Activity	000007	Construction of 1no. 10 seater aqua privy public toilet at Atebubu New Yam Market		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111303 Toilets								25,000
Activity	000010	Construction of 1no. 10seater public toilet at Umur Qurar		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111303 Toilets								25,000
Activity	000011	Rehabilitation of 6no. Public Toilet DistrictWide		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111303 Toilets								40,000
Activity	000012	Construction of 1NO. 20 seater Aqua Privy Toilet at Zongo Dadesenwura		1.0	1.0	1.0		22,000
Fixed Assets								22,000
31113 Other structures								22,000
3111303 Toilets								22,000
Total Cost Centre								519,886

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	331,239
Function Code	70421	Agriculture cs					
Organisation	292060000	Atebubu/Amantin - Atebubu_Agriculture					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Compensation of employees [GFS] 304,603

Objective	000000	Compensation of Employees						304,603
National Strategy	0000000	Compensation of Employees						304,603
Output	0000			Yr.1	Yr.2	Yr.3		304,603
				0	0	0		
Activity	000000			0.0	0.0	0.0		304,603

Wages and Salaries								304,603
21110	Established Position							304,203
2111001	Established Post							304,203
21112	Other Allowances							400
2111242	Travel Allowance							400

Use of goods and services 24,085

Objective	030101	1. Improve agricultural productivity						24,085
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						200
Output	0001	Agriculture productivity increased by the end of 2013		Yr.1	Yr.2	Yr.3		200
				1	1	1		
Activity	000001	Promotion of local foods		1.0	1.0	1.0		200

Use of goods and services								200
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160
22107	Training - Seminars - Conferences							40
2210701	Training Materials							40

National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women						560
Output	0001	Agriculture productivity increased by the end of 2013		Yr.1	Yr.2	Yr.3		560
				1	1	1		
Activity	000003	AEAs farm/home visits		1.0	1.0	1.0		560

Use of goods and services								560
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160
22107	Training - Seminars - Conferences							300
2210701	Training Materials							40
2210708	Refreshments							260

National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						310
Output	0001	Agriculture productivity increased by the end of 2013		Yr.1	Yr.2	Yr.3		310
				1	1	1		
Activity	000006	AEAs farm/home visits		1.0	1.0	1.0		310

Use of goods and services								310
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160
22107	Training - Seminars - Conferences							150
2210701	Training Materials							20

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

2013

2210708 Refreshments						130
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed				6,840
Output	0001	Agriculture productivity increased by the end of 2013	Yr.1	Yr.2	Yr.3	6,840
Activity	000008	Veterinary clinic and treatment	1	1	1	6,840
Use of goods and services						6,840
22101 Materials - Office Supplies						5,400
2210104 Medical Supplies						5,400
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						960
22107 Training - Seminars - Conferences						480
2210701 Training Materials						480
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,280
Output	0001	Agriculture productivity increased by the end of 2013	Yr.1	Yr.2	Yr.3	1,280
Activity	000002	Promotion of local food base nutrition processing home management	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
22107 Training - Seminars - Conferences						280
2210701 Training Materials						40
2210708 Refreshments						240
22108 Consulting Services						160
2210802 External Consultants Fees						160
Activity	000004	Disease surveillance	1.0	1.0	1.0	220
Use of goods and services						220
22105 Travel - Transport						80
2210503 Fuel & Lubricants - Official Vehicles						80
22107 Training - Seminars - Conferences						120
2210701 Training Materials						20
2210708 Refreshments						100
22108 Consulting Services						20
2210801 Local Consultants Fees						20
Activity	000007	Promotion of local food base nutrition processing management	1.0	1.0	1.0	460
Use of goods and services						460
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
22107 Training - Seminars - Conferences						260
2210701 Training Materials						20
2210704 Hire of Venue						40
2210708 Refreshments						200
22108 Consulting Services						40
2210801 Local Consultants Fees						40
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw batters, rice straw choppers, etc)				14,375
Output	0001	Agriculture productivity increased by the end of 2013	Yr.1	Yr.2	Yr.3	14,375
Activity	000005	Animal Health Extension and Livestock	1.0	1.0	1.0	240
Use of goods and services						240
22105 Travel - Transport						80
2210503 Fuel & Lubricants - Official Vehicles						80
22107 Training - Seminars - Conferences						140
2210701 Training Materials						40
2210708 Refreshments						100
22108 Consulting Services						20

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

	2210801	Local Consultants Fees							20
Activity	000009	Animal health extension and livestock	1.0	1.0	1.0				220
		Use of goods and services							220
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
	22107	Training - Seminars - Conferences							60
	2210701	Training Materials							60
Activity	000010	Field work supervision planning and coordinating by District Director	1.0	1.0	1.0				370
		Use of goods and services							370
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
	22107	Training - Seminars - Conferences							190
	2210701	Training Materials							40
	2210708	Refreshments							150
	22108	Consulting Services							20
	2210802	External Consultants Fees							20
Activity	000011	Agricultural Extension Agents (AEAs) farm/home visits	1.0	1.0	1.0				330
		Use of goods and services							330
	22101	Materials - Office Supplies							330
	2210101	Printed Material & Stationery							30
	2210115	Textbooks & Library Books							300
Activity	000012	Agricultural Extension Agents (AEAs) farm/home visits	1.0	1.0	1.0				215
		Use of goods and services							215
	22101	Materials - Office Supplies							135
	2210101	Printed Material & Stationery							10
	2210103	Refreshment Items							125
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Activity	000013	2012 Rolled Over Activities	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
	22101	Materials - Office Supplies							13,000
	2210110	Specialised Stock							13,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							520
Output	0002	Capacity of Department enhanced by the end of 2013	Yr.1	Yr.2	Yr.3				520
			1	1	1				
Activity	000001	Training of Staff	1.0	1.0	1.0				520
		Use of goods and services							520
	22101	Materials - Office Supplies							340
	2210101	Printed Material & Stationery							60
	2210103	Refreshment Items							280
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
	22108	Consulting Services							20
	2210802	External Consultants Fees							20
		Other expense							150
Objective	030101	1. Improve agricultural productivity							150
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw batters, rice straw choppers, etc)							150
Output	0001	Agriculture productivity increased by the end of 2013	Yr.1	Yr.2	Yr.3				150
			1	1	1				
Activity	000010	Field work supervision planning and coordinating by District Director	1.0	1.0	1.0				150
		Miscellaneous other expense							150

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

28210		General Expenses				150
2821006		Other Charges				150
Non Financial Assets						2,401
Objective	030101	1. Improve agricultural productivity				2,401
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)				2,400
Output	0001	Agriculture productivity increased by the end of 2013	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000011	Agricultural Extension Agents (AEAs) farm/home visits	1.0	1.0	1.0	2,400
Inventories						2,400
	31221	Materials - supplies				2,000
	3122104	Oils and Lubricants				240
	3122106	Specialised Stock				1,760
	31222	Work - progress				400
	3122218	WIP-Consultancy Fees				400
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				1
Output	0002	Capacity of Department enhanced by the end of 2013	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000001	Training of Staff	1.0	1.0	1.0	1
Inventories						1
	31221	Materials - supplies				1
	3122102	Office Facilities, Supplies and Accessories				1
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding 25,166
Function Code	70421	Agriculture cs				
Organisation	2920600000	Atebubu/Amantin - Atebubu_Agriculture				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Grants						25,166
Objective	030101	1. Improve agricultural productivity				25,166
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)				25,166
Output	0001	Agriculture productivity increased by the end of 2013	Yr.1	Yr.2	Yr.3	25,166
			1	1	1	
Activity	000014	Donor support to MOFA	1.0	1.0	1.0	25,166
To other general government units						25,166
	26321	Capital Transfers				25,166
	2632106	Donor support capital projects				25,166
Total Cost Centre						356,405

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			52,331		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702000	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS]						49,402		
Objective	000000	Compensation of Employees				49,402		
National Strategy	0000000	Compensation of Employees				49,402		
Output	0000		Yr.1	Yr.2	Yr.3	49,402		
			0	0	0			
Activity	000000		0.0	0.0	0.0	49,402		

Wages and Salaries						49,402		
21110	Established Position					49,402		
2111001	Established Post					49,402		

Use of goods and services						2,002		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,002		
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				2,002		
Output	0001	Human settlement patterns improved by 2013	Yr.1	Yr.2	Yr.3	2,002		
			1	1	1			
Activity	000004	Revision of Atebubu Konkombaline planning schemes (sector 2 extension layout)	1.0	1.0	1.0	2,002		

Use of goods and services						2,002		
22101	Materials - Office Supplies					2,002		
2210101	Printed Material & Stationery					2,002		

Non Financial Assets						927		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				927		
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				927		
Output	0001	Capacity of the department developed by 2013	Yr.1	Yr.2	Yr.3	927		
			1	1	1			
Activity	000001	Procurement of computer and accessories	1.0	1.0	1.0	162		

Inventories						162		
31222	Work - progress					162		
3122249	WIP-Computers and accessories					162		

Activity	000002	Purchase of stationery	1.0	1.0	1.0	765		
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Inventories						765		
31221	Materials - supplies					765		
3122101	Printed Materials and Stationery					765		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 2,889
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702000	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_						
Location Code	0718100	Atebubu/Amantin - Atebubu						

								Use of goods and services	2,889
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							2,889
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							2,793
Output	0001	Human settlement patterns improved by 2013						2,793	
			Yr.1	Yr.2	Yr.3				
Activity	000003	Preparation of two human settlement planning schemes (layout) at Ahotor and Adom to guide anticipated physical development	1.0	1.0	1.0			1,240	
		Use of goods and services						1,240	
	22101	Materials - Office Supplies						1,240	
	2210101	Printed Material & Stationery						1,240	
Activity	000004	Revision of Atebubu Konkombaline planning schemes (sector 2 extension layout)	1.0	1.0	1.0			205	
		Use of goods and services						205	
	22101	Materials - Office Supplies						205	
	2210101	Printed Material & Stationery						205	
Activity	000005	Organisation of Technical sub-committee meetings	1.0	1.0	1.0			56	
		Use of goods and services						56	
	22101	Materials - Office Supplies						56	
	2210101	Printed Material & Stationery						56	
Activity	000006	Organisation of four statutory planning committee meetings	1.0	1.0	1.0			56	
		Use of goods and services						56	
	22101	Materials - Office Supplies						56	
	2210101	Printed Material & Stationery						56	
Activity	000007	Embarking on monitoring of physical development twice every month to check unauthorised development	1.0	1.0	1.0			1,236	
		Use of goods and services						1,236	
	22101	Materials - Office Supplies						228	
	2210111	Other Office Materials and Consumables						228	
	22105	Travel - Transport						1,008	
	2210503	Fuel & Lubricants - Official Vehicles						768	
	2210512	Mileage Allowance						240	
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements							96
Output	0001	Human settlement patterns improved by 2013						96	
			Yr.1	Yr.2	Yr.3				
Activity	000008	Undertake public education to sensitise the general public on building regulations once every quarter	1.0	1.0	1.0			96	
		Use of goods and services						96	
	22107	Training - Seminars - Conferences						96	
	2210711	Public Education & Sensitization						96	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702000	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Non Financial Assets								1,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						1,000
Output	0002	Development of land documented by 2013		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Demarcation/lease of Gov't lands		1.0	1.0	1.0		1,000
Fixed Assets								1,000
	31111	Dwellings						1,000
	3111104	Land						1,000
Total Cost Centre								56,220

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	20,774
Function Code	71040	Family and children					
Organisation	2920802000	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare_					
Location Code	0718100	Atebubu/Amantin - Atebubu					

							Compensation of employees [GFS]			16,463	
Objective	000000	Compensation of Employees									16,463
National Strategy	0000000	Compensation of Employees									16,463
Output	0000				Yr.1	Yr.2	Yr.3			16,463	
					0	0	0				
Activity	000000				0.0	0.0	0.0			16,463	
		Wages and Salaries								15,274	
		21110 Established Position								15,274	
		2111001 Established Post								15,274	
		Social Contributions								1,189	
		21210 National Insurance Contributions								1,189	
		2121001 13% SSF Contribution								1,189	
							Use of goods and services			2,375	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									2,375
National Strategy	6110201	2.1. Create public awareness on children's rights									495
Output	0001	Good governance and civic rights and responsibilities promoted			Yr.1	Yr.2	Yr.3			495	
					1	1	1				
Activity	000001	Public education on the convention of the rights of the child			1.0	1.0	1.0			495	
		Use of goods and services								495	
		22101 Materials - Office Supplies								325	
		2210101 Printed Material & Stationery								275	
		2210111 Other Office Materials and Consumables								50	
		22107 Training - Seminars - Conferences								170	
		2210701 Training Materials								10	
		2210708 Refreshments								100	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								60	
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development									80
Output	0001	Good governance and civic rights and responsibilities promoted			Yr.1	Yr.2	Yr.3			80	
					1	1	1				
Activity	000002	Sensitisation of proprietors and proprietresses of day care centers to better handle their institution			1.0	1.0	1.0			80	
		Use of goods and services								80	
		22107 Training - Seminars - Conferences								80	
		2210701 Training Materials								80	
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection									1,800
Output	0001	Good governance and civic rights and responsibilities promoted			Yr.1	Yr.2	Yr.3			1,800	
					1	1	1				
Activity	000003	The role of parents and the public in the Junior Justice System and child parents			1.0	1.0	1.0			160	
		Use of goods and services								160	
		22107 Training - Seminars - Conferences								160	
		2210701 Training Materials								160	
Activity	000004	Sensitisation of parents to enrol their children and wards into schools especially the girl-child			1.0	1.0	1.0			1,640	
		Use of goods and services								1,640	

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

22107	Training - Seminars - Conferences						1,640	
2210701	Training Materials						1,400	
2210708	Refreshments						240	
Non Financial Assets							1,936	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,936
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						1,936
Output	0001	Capacity enhanced by 2013			Yr.1	Yr.2	Yr.3	1,936
				1	1	1		
Activity	000001	Purchase of stationery			1.0	1.0	1.0	161
Inventories							161	
	31221	Materials - supplies					161	
	3122101	Printed Materials and Stationery					161	
Activity	000002	Procurement of computer and accessories			1.0	1.0	1.0	1,650
Fixed Assets							1,650	
	31122	Other machinery - equipment					1,650	
	3112208	Computers and accessories					1,650	
Activity	000003	Procurement of office furniture			1.0	1.0	1.0	125
Inventories							125	
	31222	Work - progress					125	
	3122270	WIP-Purchase of Furniture & Fittings					125	
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	57,671
Function Code	71040	Family and children						
Organisation	2920802000	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Other expense							57,671	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						57,671
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						57,671
Output	0001	People with Disability Supported Financially by Dec 2013			Yr.1	Yr.2	Yr.3	57,671
				1	1	1		
Activity	000001	People with Disability Supported in the District			1.0	1.0	1.0	57,671
Miscellaneous other expense							57,671	
	28210	General Expenses					57,671	
	2821009	Donations					57,671	
Total Cost Centre							78,445	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		32,947	
Function Code	70620	Community Development						
Organisation	2920803000	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Community Development						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]								25,976
Objective	000000	Compensation of Employees						25,976
National Strategy	0000000	Compensation of Employees						25,976
Output	0000		Yr.1	Yr.2	Yr.3			25,976
			0	0	0			
Activity	000000		0.0	0.0	0.0			25,976
Wages and Salaries								24,678
21110 Established Position								24,678
2111001 Established Post								24,678
Social Contributions								1,298
21210 National Insurance Contributions								1,298
2121001 13% SSF Contribution								1,298
Use of goods and services								3,785
Objective	030902	2. Enhance community participation in governance and decision-making						3,583
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis						2,860
Output	0001	Increased broad based participation of people in local governance			Yr.1	Yr.2	Yr.3	2,860
			1	1	1			
Activity	000002	Community education and sensitisation			1.0	1.0	1.0	1,420
Use of goods and services								1,420
22107 Training - Seminars - Conferences								1,420
2210701 Training Materials								1,020
2210708 Refreshments								400
Activity	000003	Training of local communities			1.0	1.0	1.0	1,440
Use of goods and services								1,440
22107 Training - Seminars - Conferences								1,440
2210701 Training Materials								1,200
2210708 Refreshments								240
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels						723
Output	0001	Increased broad based participation of people in local governance			Yr.1	Yr.2	Yr.3	723
			1	1	1			
Activity	000001	Training of women groups			1.0	1.0	1.0	723
Use of goods and services								723
22105 Travel - Transport								140
2210509 Other Travel & Transportation								140
22107 Training - Seminars - Conferences								583
2210701 Training Materials								168
2210708 Refreshments								240
2210709 Seminars/Conferences/Workshops/Meetings Expenses								175
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						202
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						202
Output	0001	Capacity of the department developed by 2013			Yr.1	Yr.2	Yr.3	202
			1	1	1			

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

Activity	000001	Purchase of stationery	1.0	1.0	1.0	202
Use of goods and services						202
	22101	Materials - Office Supplies				202
	2210101	Printed Material & Stationery				202
Non Financial Assets						3,187
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,187
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children				3,187
Output	0001	Capacity of the department developed by 2013	Yr.1	Yr.2	Yr.3	3,187
			1	1	1	
Activity	000001	Purchase of stationery	1.0	1.0	1.0	202
Inventories						202
	31221	Materials - supplies				202
	3122101	Printed Materials and Stationery				202
Activity	000002	Procurement of computer and accessories	1.0	1.0	1.0	1,958
Fixed Assets						1,958
	31122	Other machinery - equipment				1,958
	3112208	Computers and accessories				1,958
Activity	000003	Renovation of office block	1.0	1.0	1.0	1,027
Fixed Assets						1,027
	31112	Non residential buildings				1,027
	3111204	Office Buildings				1,027
Total Cost Centre						32,947

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70610	Housing development						Total By Funding 900
Organisation	2921001000	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 900

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						900
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						900
Output	0001	Works Department capacity enhanced by the end of 2013	Yr.1	Yr.2	Yr.3			900
			1	1	1			
Activity	000001	Procurement of office equipment	1.0	1.0	1.0			700
Fixed Assets								200
	31122	Other machinery - equipment						200
	3112208	Computers and accessories						200
Inventories								500
	31221	Materials - supplies						500
	3122102	Office Facilities, Supplies and Accessories						500
Activity	000002	Office renovation	1.0	1.0	1.0			200

Fixed Assets								200
	31112	Non residential buildings						200
	3111204	Office Buildings						200

Total Cost Centre 900

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 200,472	
Function Code	70610	Housing development				
Organisation	2921002000	Atebubu/Amantin - Atebubu_Works_Public Works				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]					200,472	
Objective	000000	Compensation of Employees			200,472	
National Strategy	0000000	Compensation of Employees			200,472	
Output	0000		Yr.1	Yr.2	Yr.3	200,472
			0	0	0	
Activity	000000		0.0	0.0	0.0	200,472
Wages and Salaries					200,472	
	21110	Established Position			200,472	
	2111001	Established Post			200,472	
Total Cost Centre					200,472	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	Total By Funding				10,000
Function Code	70630		Water supply					
Organisation	2921003000		Atebubu/Amantin - Atebubu_Works_Water_					
Location Code	0718100		Atebubu/Amantin - Atebubu					

Non Financial Assets 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						10,000
Output	0001	Provision of water improved by 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Development and Mechanisation of 2NO. Boreholes at Kokofu and Atebubu			1	1	1	10,000

Fixed Assets								10,000
31131		Infrastructure assets						10,000
3113110		Water Systems						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	902	Pooled	Total By Funding				650,000
Function Code	70630		Water supply					
Organisation	2921003000		Atebubu/Amantin - Atebubu_Works_Water_					
Location Code	0718100		Atebubu/Amantin - Atebubu					

Non Financial Assets 650,000

Objective	051102	2. Accelerate the provision of affordable and safe water						650,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						650,000
Output	0001	Provision of water improved by 2013			Yr.1	Yr.2	Yr.3	650,000
Activity	000002	Partner organisation for AFD project (CWSA)			1	1	1	25,000

Fixed Assets								25,000
31131		Infrastructure assets						25,000
3113109		Irrigation Systems						25,000

Activity	000005	Hydrogeological Consultancy Services			1.0	1.0	1.0	100,000
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Fixed Assets								100,000
31131		Infrastructure assets						100,000
3113110		Water Systems						100,000

Activity	000006	Construction of Akokoa dugout and irrigation facilities			1.0	1.0	1.0	25,000
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Fixed Assets								25,000
31131		Infrastructure assets						25,000
3113109		Irrigation Systems						25,000

Activity	000008	Rehabilitation of Nyomoase/ Bachaaso feeder road			1.0	1.0	1.0	500,000
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Fixed Assets								500,000
31113		Other structures						500,000
3111301		Roads						500,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			<i>Total By Funding</i>		95,000	
Function Code	70630	Water supply						
Organisation	2921003000	Atebubu/Amantin - Atebubu_Works_Water_						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Non Financial Assets							95,000	
Objective	051102	2. Accelerate the provision of affordable and safe water					95,000	
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					95,000	
Output	0001	Provision of water improved by 2013			Yr.1	Yr.2	Yr.3	95,000
Activity	000001	Drilling and Construction of 5No. Borehole District Wide			1	1	1	50,000
Fixed Assets							50,000	
31131 Infrastructure assets							50,000	
3113110 Water Systems							50,000	
Activity	000003	Drilling and Mechanisation of 1NO.Borehole at Atebubu College of Education			1.0	1.0	1.0	5,000
Fixed Assets							5,000	
31131 Infrastructure assets							5,000	
3113110 Water Systems							5,000	
Activity	000007	Drilling,Construction and Mechanisation of 1NO. Borehole at Garadima			1.0	1.0	1.0	40,000
Fixed Assets							40,000	
31131 Infrastructure assets							40,000	
3113110 Water Systems							40,000	
Total Cost Centre							755,000	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 3,443
Function Code	70451	Road transport						
Organisation	2921004000	Atebubu/Amantin - Atebubu_Works_Feeder Roads_						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Social benefits [GFS]								3,443
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						3,443
National Strategy	2010605	6.5 Remove rigidities in the labour regulatory environment especially relating to redundancies and wage negotiations						3,443
Output	0001	Accessibility to market enhanced by 2013		Yr.1	Yr.2	Yr.3		3,443
				1	1	1		
Activity	000001	Monitoring and supervision of projects		1.0	1.0	1.0		3,443
Employer social benefits								3,443
27311 Employer Social Benefits - Cash								3,443
2731102 Staff Welfare Expenses								3,443
Total Cost Centre								3,443

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			62,632		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2921101000	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0718100	Atebubu/Amantin - Atebubu						

						Compensation of employees [GFS]			62,632
Objective	000000	Compensation of Employees							62,632
National Strategy	0000000	Compensation of Employees							62,632
Output	0000					Yr.1	Yr.2	Yr.3	62,632
						0	0	0	
Activity	000000					0.0	0.0	0.0	62,632
Wages and Salaries									62,632
21110 Established Position									62,632
2111001 Established Post									62,632

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			3,572		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2921101000	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0718100	Atebubu/Amantin - Atebubu						

						Compensation of employees [GFS]			3,572
Objective	000000	Compensation of Employees							3,572
National Strategy	0000000	Compensation of Employees							3,572
Output	0000					Yr.1	Yr.2	Yr.3	3,572
						0	0	0	
Activity	000000					0.0	0.0	0.0	3,572
Wages and Salaries									3,572
21111 Non Established Position									3,572
2111102 Monthly paid & casual labour									3,572

Total Cost Centre 66,204

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					8,000	
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2921102000	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Trade_							
Location Code	0718100	Atebubu/Amantin - Atebubu							
Non Financial Assets								8,000	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							8,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy							8,000
Output	0001	Livelihoods of communities improved by 2013	Yr.1	Yr.2	Yr.3			8,000	
			1	1	1				
Activity	000001	Assembly support to BAC	1.0	1.0	1.0			8,000	
Fixed Assets								8,000	
	31122	Other machinery - equipment						8,000	
	3112205	Other Capital Expenditure						8,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 141,800
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2921102000	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Trade						
Location Code	0718100	Atebubu/Amantin - Atebubu						

								Use of goods and services	141,800
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							141,800
National Strategy	2030101	1.1 Provide training and business development services							112,600
Output	0002	Local economies diversified by 2013				Yr.1	Yr.2	Yr.3	112,600
					1	1	1		
Activity	000001	Training for hairdressers				2.0	2.0	2.0	7,000
		Use of goods and services							7,000
		22107 Training - Seminars - Conferences							7,000
		2210701 Training Materials							7,000
Activity	000002	Training for carpenters				4.0	4.0	4.0	8,000
		Use of goods and services							8,000
		22107 Training - Seminars - Conferences							8,000
		2210701 Training Materials							8,000
Activity	000003	Training for tailors and dressmakers				4.0	4.0	4.0	14,000
		Use of goods and services							14,000
		22107 Training - Seminars - Conferences							14,000
		2210701 Training Materials							14,000
Activity	000004	Welding and Fabrication				4.0	4.0	4.0	18,000
		Use of goods and services							18,000
		22107 Training - Seminars - Conferences							18,000
		2210701 Training Materials							18,000
Activity	000005	Training for auto mechanics				2.0	2.0	2.0	5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210701 Training Materials							5,000
Activity	000006	Training for soap-makers				3.0	3.0	3.0	10,500
		Use of goods and services							10,500
		22107 Training - Seminars - Conferences							10,500
		2210701 Training Materials							10,500
Activity	000007	Training for cassava processors				2.0	2.0	2.0	4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210701 Training Materials							4,000
Activity	000008	Training for confectioners				2.0	2.0	2.0	3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210701 Training Materials							3,000
Activity	000011	Training in Batik Tie and Dye				2.0	2.0	2.0	8,400
		Use of goods and services							8,400
		22107 Training - Seminars - Conferences							8,400
		2210701 Training Materials							8,400

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

Activity	000013	Counselling	2.0	2.0	2.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210701 Training Materials				3,000
Activity	000014	NVTI Certification	2.0	2.0	2.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210701 Training Materials				7,000
Activity	000015	Start-up kits	2.0	2.0	2.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210701 Training Materials				10,000
Activity	000016	Leather works	2.0	2.0	2.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210701 Training Materials				2,000
Activity	000017	Community sensitisation on benefits of group activity in 36 communities	2.0	2.0	2.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Activity	000018	Formation of farmer based organizations(FBO's)	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,500
Activity	000019	Training of FBO's on Cooperative principles and practices	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000020	Training of FBO's in agro processing and alternative livelihoods	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
Activity	000021	Training of 100 people in bee-keeping in 10 communities	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
National Strategy	2030107	1.7 Support smaller firms to build capacity				29,200
Output	0002	Local economies diversified by 2013	Yr.1	Yr.2	Yr.3	29,200
			1	1	1	
Activity	000009	Small Business management	2.0	2.0	2.0	9,600
		Use of goods and services				9,600
		22107 Training - Seminars - Conferences				9,600
		2210701 Training Materials				9,600
Activity	000010	Marketing of products	2.0	2.0	2.0	9,600
		Use of goods and services				9,600
		22107 Training - Seminars - Conferences				9,600
		2210701 Training Materials				9,600

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

Activity	000012	Management(SBMT)	4.0	4.0	4.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
Total Cost Centre						149,800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2921500000	Atebubu/Amantin - Atebubu_Disaster Prevention			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Use of goods and services					20,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0002	NADMO Activities enhanced in the district by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster management	1.0	1.0	1.0
Use of goods and services					20,000
22112 Emergency Services					20,000
2211203 Emergency Works					20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled		<i>Total By Funding</i>		321,000			
Function Code	70360	Public order and safety n.e.c							
Organisation	2921500000	Atebubu/Amantin - Atebubu_Disaster Prevention							
Location Code	0718100	Atebubu/Amantin - Atebubu							
Use of goods and services								5,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						5,000	
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification						5,000	
Output	0001	Climate change improved in the district by 2013		Yr.1	Yr.2	Yr.3	5,000		
Activity	000006	Project Management		1	1	1	5,000		
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210509 Other Travel & Transportation								5,000	
Non Financial Assets								316,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						316,000	
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification						316,000	
Output	0001	Climate change improved in the district by 2013		Yr.1	Yr.2	Yr.3	316,000		
Activity	000001	10 HA Teak plantation at Beposo		1.0	1.0	1.0	65,000		
Fixed Assets								65,000	
31122 Other machinery - equipment								65,000	
3112205 Other Capital Expenditure								65,000	
Activity	000002	10 HA Teak plantation at Abamba		1.0	1.0	1.0	150,000		
Fixed Assets								150,000	
31122 Other machinery - equipment								150,000	
3112205 Other Capital Expenditure								150,000	
Activity	000003	10 HA Teak plantation at Nyomoase		1.0	1.0	1.0	65,000		
Fixed Assets								65,000	
31122 Other machinery - equipment								65,000	
3112205 Other Capital Expenditure								65,000	
Activity	000004	10 HA Teak plantation at Ahyeremade		1.0	1.0	1.0	16,000		
Fixed Assets								16,000	
31122 Other machinery - equipment								16,000	
3112205 Other Capital Expenditure								16,000	
Activity	000005	Nursery at Tuse		1.0	1.0	1.0	20,000		
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112205 Other Capital Expenditure								20,000	
Total Cost Centre								341,000	
Total Vote								7,504,785	