



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASUNAFO NORTH MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Asunafo North Municipal Assembly
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

DVLA	Driver and Vehicle Licensing Authority
FM	Frequency Modulation
FOAT	Functional Organizational Assessment Tool
GIZ	German Technical Co-operation
IGF	Internally Generated Funds
MCE	Municipal Chief Executive
MMDAs	Metropolitan Municipal and District Assemblies
SIC	State Insurance Company
SSNIT	Social Security and National Insurance Trust,
VCT	Voluntary Counseling and Testing

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will 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 ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

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

thrust of the Budget is to accelerate the growth of the District Economy so that Asunafo North Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND OF THE MUNICIPALITY

Establishment of the Municipality

4. Asunafo North Municipal Assembly is one of the twenty-two (22) Municipal/District Assemblies in the Brong Ahafo Region of Ghana. The District was created when the Asunafo District was divided into two in 2004. As a result of urbanization and its consequent need for infrastructure development, it became necessary for the President of Ghana and Parliament to declare it a municipality in 2008. The Legislative Instrument that established the Municipal Assembly is LI 1873 of 2008.

Vision

5. 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 of the Assembly

6. The Asunafo North Municipal Assembly exists to improve the quality of life of the people through the provision of social and economic infrastructure and the creation of employment opportunities in tandem with Government policy.

The Assembly Structure

7. The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.

8. The next level comprises five sub-committees. The mandatory sub-committees include
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee

9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

10. The Municipal Assembly also 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 Urban 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

The Numerical Strength of Assembly Members

11. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the municipality and is comprised of 41 elected members and appointees.

Sub-structures of the Assembly

12. The sub-structures composed to facilitate good governance, effective and efficient grassroots participation in decision making of the Municipal Assembly comprise the following:

- Mim Zonal Council
- Goaso Zonal Council
- Akrodie Zonal Council
- Ayomso Zonal Council
- Dominase Zonal Council
- Asumura Zonal Council

Area of Coverage of the Municipal

13. The total land size of the district is 1,093.7km² with 578.63km² covered by forest reserves. This area forms about 2.8% of the regional land area of 39,557 sq km. The Asunafo North Municipality lies between latitudes 6°27'N and 7° 00'N and longitude 2°52'W and shares common boundaries with Asutifi in the North-East, Dormaa Municipal on the North-West and JuabosoBia and Sefwi-Wiaso Districts in the Western Region on the South-West borders, and Asunafo South district in the Brong Ahafo Region on the South-Eastern borders.

Population Structure

14. According to the 2000 Population Census of Ghana, the population of the municipality stood at 130,502. Given an annual growth rate of 2.6% per annum the figure currently is estimated at 168,889. This forms about 7.3% of the regional figure of 2,323,864. The annual growth rate compares favourably with both the regional and national rates of 2.5% and 2.6% respectively. Out of the total population of the municipality, females form about 51% and the remaining 49% constitutes male population.

15. The total land area of the municipality is 1093.7sq km. This gives a population density of 154 persons per sq km as compared to that of the region which stands at 59 persons per kilometer square. It is important to note that the district is very densely populated due to the fact that a large area is taken up by forest and farmlands. As a result, the population of the district is concentrated in the six (6) urban centres of Mim, Goaso, Ayomso, Dominase, Akrodie and Asumura where the social facilities and service are located.

Capital Town

16. Goaso, the municipal capital is located about 87km away from the regional capital, Sunyani.

MUNICIPAL ASSEMBLY ECONOMY

Road and transport Infrastructure

17. The municipality has about 75km of tarred roads, connecting the major towns with over 500km of feeder roads that provides access to farming communities. Following the government's policy of ensuring easy access of products to and from market centres, the Assembly as the final policy implementer has also intensified upgrading its feeder roads, some of which are tarred. With the establishment of the department of Urban Roads, it is expected that all the roads within Goaso, and Mim would be tarred within the next ten years.
18. The existence of the improved transport facility in the municipality will be a catalyst to boost agricultural activities as well as ensuring industrial sector development.
19. To avoid long distances travelled and the attendant associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

Telecommunication Sector

20. The improvement of communication services will play a vital role in the development of the district. In addition to the fixed line telephone service, the Assembly is presently connected to four mobile telecommunication services, namely Vodafone, Tigo, Airtel and MTN.
21. There are also two internet service providers located in the two major towns namely Goaso and Mim. With the existence of mobile services, modems are also widely used for internet services.

Radio Communication

22. The municipality currently has two local frequency modulation (FM) stations which are instruments in promoting good governance in the municipality. The two stations apart from promoting democracy and entertainment also operate on commercial basis by advertising products for the industrial sector.

Light Industrial Site

23. The Assembly, in collaboration with German Technical Co-operation (GIZ), has initiated plans to accommodate all small and medium scale industries at one industrial site to promote economies of scale and reduce all environmental nuisance created all over the central business area.
24. It is the intension of the Assembly and its external partners to create jobs through this agglomeration since all kinds of businesses would be established to complement the services of the industries.

Water Supply

25. Potable water coverage in the municipality stands at 65%. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. In some rural areas of the municipality, the population depends largely on streams and rivers which are unwholesome. The main source of water supply to the major towns in the municipality is pipe-borne.

Educational Facilities

26. The Assembly spends quite a high proportion of its inflows on the provision of education infrastructure. The various types of levels and their numbers in the municipality are shown below:

- Kindergarten (42)
- Primary (88)
- Junior High (20)
- Senior High (2)
- Vocational (3)

27. A midwifery school is yet to be opened.

Health Facilities

28. Infrastructure for health delivery system in the municipality consists of one (1) hospital with numerous health centres and clinics which make referral to the hospital. The facilities are shown in the table below:

Table 1 Existing Health Facilities

Type Of Facility	Number	Location
Hospital	1	Goaso
Health Centres	1	Akrodie
Rural Clinics	4	Ayomso, Fawohoyeden, Asumura and Ampenkro
Mission Clinics	2	-
Industrial Clinics	2	-
CHPS Compound	2	Gyasikrom and Kojo Addai
Private Clinics	3	Goaso, Mim and Kasapin
Total Static Health Facilities	14	Municipal wide
Outreach Clinics	28	Municipal wide

Tourist Receptive Sites/Lodging

29. There are a number of Guest Houses and hotel facilities located in different parts of the municipality, especially, Goaso, the municipal capital and Mim.
30. Some of these facilities include, Wadada Hotel, Friendship Hotel, Petlinda Hotel, all located at Goaso and Strand Palace Hotel, Lily Guest House and Ayum Forest Product Guest House, at Mim. There are also a number of restaurants, entertainment centres and club houses in the municipality.

Industrial Production

31. Industrial activity is pronounced in the Asunafo North Municipality. Industries of various levels can be identified, especially at Mim, Ayomso and Goaso. The industrial activities are diversified ranging from sawmills, where high technology equipment is used, to craftworks which are produced using a few tools. The municipality can boast of a large number of industries, categorized principally into:

- Household industries
- Handicrafts
- Modern crafts
- Small/medium scale manufacturing

Financial Institutions

32. As part of efforts to financially support business activities in the municipality, three (3) commercial banks, namely, Barclays Bank, Agriculture Development Bank and Ghana Commercial Bank are in operation.

33. Other financial institutions which also work in the municipality to promote and develop businesses include Tano Agya, Asutifi and Ahafo Community Banks.
34. There are three micro-finance institutions which are Sinapi Aba Trust, Supernick Savings and Loans Company and RIMDA which mobilize and provide financial support to the people. Aside these institutions "Susu" Collectors locate within the municipality.

Non-banking Institutions

35. There are a number of non-banking institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC), Vanguard Assurance and Star Assurance Company Limited which seek to improve the welfare of the populace.

Agricultural Activities

36. The economic activities in the Assembly are predominantly agricultural. Agricultural activities in the municipality are centered mainly on crop production. Agriculture employs about 64% of the potential labour force, and about 44.5% of the workers in non-agriculture sector, also engage in agriculture as a secondary occupation. There is no large scale farming activities in the municipality, implying that agriculture is basically subsistence.

Rural-Urban Split

37. The 2000 population census report indicates that about 28.4% of the population in the municipality lives in the 6 urban towns of Mim,

Goaso, Ayomso, Akrodie, Dominase and Asumura. The remaining 71.6% live in other smaller communities. This shows that the municipality is mainly rural. In current years, these figures have changed considerably, indicating that the municipality is becoming more urbanized. This is shown in the table below:

Table 2: Rural-Urban Split

Years	Rural (%)	Urban (%)
2000	71.6	28.4
2005	62.4	37.6
2010	43.7	56.3

38. The above situation is due to the fact that settlements mentioned above are rapidly becoming urbanized in addition to the growth in population of the already urban communities. This is good for the municipality since these urban centres would serve as growth poles in the distribution of services and facilities. On the other hand, rapid urbanization will put a strain on the budget of the Assembly. Financial and human resources would be needed to expand existing services and facilities to cope with the increase in the urban population. If the currently available facilities and services are not expanded to meet the needs of the growing urban population, there will be frequent breakdowns and disruptions which will negatively affect the quality of life, productivity and development in the municipality.

Dependency Ratios

39. The dependency ratio simply shows the ratio between the non working group of 0-14 and the aged (66 and above) on one hand and labour force (i.e.15-65). It may also show the ratio of the population to the proportion of the population that is actually working.

40. The former is referred to as the age dependency ratio whilst the latter is the economic dependency ratio.

The dependency ratios of the municipality are indicated in the table below:

Table 3: Dependency Ratios

Type of Dependency	Ratio
Age Dependency	1:1.9
Economic Dependency	1:2.4

41. This indicates that each person in the working age feeds approximately two mouths. On the other hand, economic dependency ration is 1:2.4. This is more reliable than the age dependency ratio since it take into consideration people who are actually working, where as the age dependency uses the number of the people in the working age group irrespective of whether they are working or not. A high dependency ratio exerts pressure on the working population and reduces savings. This results in a reduction in investment.

PERFORMANCE

Revenue

42. The basis and sources of financing the municipal development programmes, administrative operations and maintenance are some of the fundamental issues of the Assembly. Finances of the Asunafo North Municipal Assembly are classified as either internal or external. The internal sources are internally generated funds (IGF) while external sources include central government transfers and aid from development partners. The IGF sources include rates, fees, fines, lands, licences, rent and trading services. The power to collect these is conferred on the Assembly by Act 462 of 1993.
43. The external sources include the District Assemblies Common Fund, District Development Fund which is based on performance of the Assembly, direct transfers from the consolidated fund and development partners' funds.

The IGF compared to total revenue

44. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 16.43%, 14.24% and 16.56% respectively. It can be inferred from the above that over the indicated period, although there is a decrease then increase in the percentage of actual IGF collections to actual total revenue, absolute IGF collections increased.

Transfers compared to the total revenue

45. Over the years indicated, grants constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 83.57%, 85.76%

and 83.44% respectively. This represents an all-time average of 84.26% of the total actual revenue.

Table 4: Revenue Analysis

Revenue Heads	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
	2009		2010		2011	Aug-11
IGF						
Rates	76,083.79	70,615.63	81,645.24	65,693.00	74,139.90	62,426.70
Lands	155,400.00	70,746.92	110,000.00	101,698.74	119,373.93	142,300.10
Fees and Fines	80,800.00	59,790.55	103,192.76	86,530.29	103500	65,978.53
Licenses	60,021.00	42,372.77	55,548.00	52,860.22	65,620.00	64,219.66
Rent	2,753.00	471.97	5,500	3,601.17	5,700.00	3,633.09
Investment	70	0	22,070.00	11,126.00	22,720.00	5,904.30
Miscellaneous	2,214.60	5,919.00	77,059.36	51,968.57	88,314.52	9,507.28
Total IGF	377,342.39	249,916.84	455,015.36	373,477.99	479,368.35	353,969.66
Grants						
1. Compensation to staff	453,706.00	279,286.63	402,996	338,054.04	402,996.00	256,692.22
2. DACF	1,500,000.00	989,103.03	1,500,000	897,283.72	1,500,000.00	988,818.45
3. MP's Share of DACF	24,000.00	0	10,000.00	2,806.81	10,000.00	51,723.51
4. HIPC	0	0	51,000.00	25,020.44	60,000.00	26,992.69
5. CBRDP	0	0	138,000.00	135,030.51	50,000.00	1,682.29
6. CODAPEC	0	0	654,000.00	652,271.04	700,000.00	386,610.26
7.School Feeding	0	0	127,600.00	122,317.60	130,000.00	65,936.00
8. MSHARP	0	0	2,000.00	3,665.00	5,000.00	5,000.00
9. CWSA	0	3,000	250	0	250	0
10. STWSSP	0	0	77,000.00	72,637.05	75,000.00	0
Total Grants	1,977,706.00	1,271,389.66	2,962,846.00	2,249,086.21	2,933,246.00	1,783,455.42
Total Revenue	2,355,048.39	1,521,306.50	3,417,861.36	2,622,564.20	3,412,614.35	2,137,425.08
%IGF to Total Revenue	16.02%	16.43%	13.31%	14.24%	14.05%	16.56%
%Grants to Total Revenue	83.98%	83.57%	86.69%	85.76%	85.95%	83.44%

The District Assemblies' Common Fund

46. As shown in Table 5, the Assembly consistently budgeted a sum of GH¢1,500,000 as its expected share of the DACF for three consecutive years of 2009, 2010 and 2011. In the years indicated, the actual receipt was less than the budgeted figure. The percentage variance shows the percentage of the budgeted amount that was not received. The table shows a relative decrease in DACF receipts between 2009 and 2010.

The District Development Fund (DDF)

47. For the 2009 assessment under the Functional Organizational Assessment Tool (FOAT), the Assembly met the minimum condition for which they were rewarded with a sum of GH¢430,000 under the DDF. As at August 2011, the Assembly had not received the funds.

Expenditure

Table 5: Analysis of Expenditure

Expenditure Head	Budgeted			Actual		
	2009	2010	2011	2009	2010	2011
Personnel Emolument	538,566.82	465,207.00	464,207.00	343,218.84	396,126.05	297,775.08
T & T	95,766.01	132,500.00	140,000	65,103.94	127,190.56	105,168.52
General Expenditure	58,097.60	93,751.01	81,650.00	61,974.77	87,466.55	52,206.20
Maintenance / Repairs/ Renewals	19,236.00	16,696.00	18,600.00	1,198.50	14,454.05	56,789.70
Miscellaneous Expenses	56,574.61	84,150.00	78,300.00	39,240.91	81,358.00	79,917.76
Capital Exp:						
IGF	62,807.35	65,707.35	99,607.35	13,960.00	13,724.87	48,156.20
External	1,524,000.00	1,510,000.00	1,510,000.00	967,362.47	891,108.13	976,994.49
Other Capital Projects	1,000.00	1,051,250.00	1,021,750.00	0	1,047,578.59	285,814.89
Total	2,356,048.39	3,419,261.36	3,414,114.35	1,492,059.43	2,659,006.80	1,902,822.84

48. Expenditure is categorized into Compensation of Employees, Goods & Services and Assets. Expenditure on assets constitutes the largest item of expenditure which is mostly funded from transfers from the central government and external development partners. The Assembly highly relies on IGF for its administrative expenses such as fuel and transport, stationery, maintenance of equipment etc.

Analysis of Health Status

HIV/AIDS

49. The prevalence rate of HIV/AIDS stood at 4.1% in 2004 as against the national rate of 3.1%. In the year 2005 the figure decreased to 1.8% as against the national rate of 2.7%. The rate in 2006 increased to 2.2% against the national figure of 3.2%. The year 2007 saw a reduction to 1.8% against the national average of 2.6%.
50. In an attempt to reduce the figure to the barest minimum, the Health Directorate in the municipality pursued a number of measures including:
- Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out routinely at facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public.
 - Laboratory screening of all blood meant for transfusion
 - Diagnostic Laboratory test for suspected cases
 - Pre and posttest counseling
 - Educating people on the need for voluntary counseling and testing (VCT)
 - Counseling of HIV/AIDS patients
 - Know your status campaigns
 - Training of community Based Volunteers or Peer Educators by Community Based Organisations established under the District Assembly

Health Infrastructure Development

51. In an effort to improve the infrastructure and general health condition of the municipality, the Assembly with support from Donors and the Health Directorate is in the process of establishing a Midwifery Training School which is expected to be upgraded into a Nursing Training College.
52. The Assembly has also initiated the construction of health facilities in various communities.

Water Infrastructure

53. Potable water coverage in the municipality stands at 65%. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. Majority of the rural population are largely dependent on streams and rivers as a source of water, which is mainly unwholesome. The main source of water supply to the major towns in the municipality is pipe-borne.
54. In order to reduce the menace of water-borne diseases, the Assembly, through a number of donor programmes such as AFD, IDA, CBRDP, VIP, HIPC, World Vision International, Roman Catholic, EU and SIF have drilled mechanized boreholes in towns and other smaller settlements in the municipality.

KEY FOCUS AREAS

Education

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

Administration

Capacity Building

56. 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

57. 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

58. 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

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

Agriculture and Industry

60. 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.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,490,736		
0013 1. Improve private sector competitiveness domestically and globally	0	135,792		
0015 3. Pursue and expand market access	0	118,765		
0026 1. Improve agricultural productivity	0	4,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,480		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	7,400		
0030 5. Promote livestock and poultry development for food security and income	0	3,580		
0032 7. Improve institutional coordination for agriculture development	0	8,900		
0046 1. Manage waste, reduce pollution and noise	0	112,965		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0075 3. Promote the use of ICT in all sectors of the economy	0	9,000		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	7,850		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	41,208		
0110 2. Accelerate the provision of affordable and safe water	0	540,217		
0116 1. Increase equitable access to and participation in education at all levels	0	611,885		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	48,333		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	9,370		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,600		
0150 5. Ensure transparency and improved integrity of the electoral process	0	15,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,849,626		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,144,432	0		

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>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	16,665		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	67,672		
<i>Grand Total ¢</i>	4,144,432	5,136,045	-991,613	-19.31

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Asunafu North Municipal - Goaso							
Taxes	65,693.00	65,472.00	65,552.00	60,176.70	-5,375.30	91.8	91,020.00
11 Taxes on property	65,693.00	65,472.00	65,552.00	60,176.70	-5,375.30	91.8	91,020.00
Grants	2,249,086.21	2,966,746.00	2,966,746.00	1,627,003.02	-1,339,742.98	54.8	3,619,225.00
13 From other general government units	2,249,086.21	2,966,746.00	2,966,746.00	1,627,003.02	-1,339,742.98	54.8	3,619,225.00
Other revenue	308,559.09	403,885.25	397,885.25	253,463.90	-144,421.35	63.7	434,187.45
14 Property income [GFS]	105,299.91	125,074.00	119,074.00	120,871.19	1,797.19	101.5	219,370.00
14 Sales of goods and services	133,453.62	159,897.25	159,897.25	119,494.99	-40,402.26	74.7	199,017.45
14 Fines, penalties, and forfeits	6,710.39	8,600.00	8,600.00	1,610.00	-6,990.00	18.7	8,800.00
14 Miscellaneous and unidentified revenue	63,095.17	110,314.00	110,314.00	11,487.72	-98,826.28	10.4	7,000.00
Grand Total	2,623,338.30	3,436,103.25	3,430,183.25	1,940,643.62	-1,489,539.63	56.6	4,144,432.45

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

Revenue Item	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Asunafo North Municipal - Goaso					
Taxes	60,176.70	91,020.00	97,600.00	104,200.00	292,820.00
11 Taxes on property	60,176.70	91,020.00	97,600.00	104,200.00	292,820.00
Grants	1,627,003.02	3,619,225.00	3,269,600.00	3,862,800.00	10,751,625.00
13 From other general government units	1,627,003.02	3,619,225.00	3,269,600.00	3,862,800.00	10,751,625.00
Other revenue	253,463.90	434,187.45	480,918.19	529,652.48	1,444,758.12
14 Property income [GFS]	120,871.19	219,370.00	245,815.00	274,105.00	739,290.00
14 Sales of goods and services	119,494.99	199,017.45	217,903.19	236,947.48	653,868.12
14 Fines, penalties, and forfeits	1,610.00	8,800.00	9,200.00	9,600.00	27,600.00
14 Miscellaneous and unidentified revenue	11,487.72	7,000.00	8,000.00	9,000.00	24,000.00
Grand Total	1,940,643.62	4,144,432.45	3,848,118.19	4,496,652.48	12,489,203.12

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
290 01 01 000 27	4,144,432.45	3,430,183.25	1,940,643.62	-1,495,459.63
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Collection of rates increased by 10% by Dec., 2012				
Taxes on property	91,020.00	65,552.00	60,176.70	-5,295.30
1131001 Basic Rates	5,020.00	5,020.00	1,156.70	-3,863.30
1131002 Property Rates	70,000.00	46,492.00	48,500.40	2,008.40
1131003 Property Rate Arrears	10,000.00	9,000.00	5,483.40	-3,516.60
1131004 Unassessed Rates	6,000.00	5,040.00	5,036.20	76.20
<i>Output</i> 0002 Inflows from Development levy and stool lands increased by 10.7% by December, 2012				
Property income [GFS]	211,800.00	113,374.00	117,700.10	-1,673.90
1412002 Concessions	30,000.00	10,374.00	4,700.10	-5,673.90
1412003 Stool Land Revenue	150,000.00	93,000.00	105,000.00	6,000.00
1412007 Building Plans / Permit	31,800.00	10,000.00	8,000.00	-2,000.00
<i>Output</i> 0003 Cumulative receipts from Fees & Fines increased by 20% by the close of year 2012				
Sales of goods and services	103,974.00	95,500.00	60,169.73	-35,330.27
1422002 Herbalist License	400.00	150.00	260.00	110.00
1422068 Kola Nut Dealers	30,000.00	28,000.00	18,494.15	-9,505.85
1423001 Markets	43,774.00	41,900.00	24,377.88	-17,522.12
1423002 Livestock / Kraals	300.00	200.00	2,100.00	1,900.00
1423007 Pounds	1,000.00	800.00	810.00	10.00
1423010 Export of Commodities	19,000.00	15,200.00	10,044.70	-5,155.30
1423011 Marriage / Divorce Registration	1,000.00	800.00	910.00	110.00
1423017 Conservancy	8,200.00	8,200.00	2,916.00	-5,284.00
1423018 Loading Fees	300.00	250.00	257.00	7.00
Fines, penalties, and forfeits	8,000.00	8,000.00	1,010.00	-6,990.00
1430006 Slaughter Fines	8,000.00	8,000.00	1,010.00	-6,990.00
<i>Output</i> 0004 Receipts from business operating fees and permits increased by 12% by Dec				
Property income [GFS]	1,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	1,600.00	0.00	0.00	0.00
Sales of goods and services	95,043.45	64,397.25	59,325.26	-5,071.99
1422001 Pito / Palm Wire Sellers Tapers	1,800.00	1,500.00	954.00	-546.00
1422002 Herbalist License	1,064.51	1,000.00	851.00	-149.00
1422003 Hawkers License	800.00	160.00	256.44	96.44
1422004 Pet License	33.00	30.00	70.00	40.00
1422005 Chop Bar Restaurants	954.80	750.20	750.00	-0.20
1422006 Corn / Rice / Flour Miller	2,100.00	2,000.00	1,280.00	-720.00
1422008 Letter Writer License	120.00	100.00	200.00	100.00
1422009 Bakers License	1,005.00	600.00	900.00	300.00
1422010 Bicycle License	510.00	500.00	500.00	0.00
1422011 Artisan / Self Employed	3,500.00	3,200.00	1,590.00	-1,610.00
1422013 Sand and Stone Conts. License	920.00	800.00	840.00	40.00
1422015 Fuel Dealers	3,520.01	1,706.67	1,700.00	-6.67

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422016 Lotto Operators	3,150.00	1,800.00	1,006.00	-794.00
1422017 Hotel / Night Club	1,400.00	1,000.00	639.89	-360.11
1422019 Sawmills	10,374.00	7,000.00	2,750.00	-4,250.00
1422021 Factories / Operational Fee	1,250.00	700.00	700.00	0.00
1422022 Canopy / Chairs / Bench	84.00	80.00	244.00	164.00
1422026 Maternity Home /Clinics	1,378.66	750.03	1,140.00	389.97
1422032 Akpeteshie / Spirit Sellers	1,000.00	800.00	850.00	50.00
1422033 Stores	9,783.75	3,000.35	1,682.60	-1,317.75
1422034 Hand Carts	1,200.00	1,000.00	430.00	-570.00
1422036 Petroleum Products	1,600.00	800.00	880.00	80.00
1422044 Financial Institutions	9,000.00	4,000.00	2,650.00	-1,350.00
1422045 Commercial Houses	2,600.00	2,600.00	1,729.48	-870.52
1422054 Laundries / Car Wash	986.00	957.00	650.00	-307.00
1422055 Printing Press / Photocopy	2,200.00	2,000.00	570.00	-1,430.00
1422057 Private Schools	960.00	360.00	870.00	510.00
1422067 Beers Bars	1,140.00	1,003.20	107.00	-896.20
1422071 Business Providers	16,610.00	14,600.00	25,403.33	10,803.33
1422072 Registration of Contracts / Building / Road	3,000.00	3,000.00	2,041.52	-958.48
1422075 Chain Saw Operator	700.00	100.00	630.00	530.00
1423008 Entertainment Fees	699.72	499.80	540.00	40.20
1423024 Mineral Prospect	9,600.00	6,000.00	3,920.00	-2,080.00
Fines, penalties, and forfeits	800.00	600.00	600.00	0.00
1430005 Miscellaneous Fines, Penalties	800.00	600.00	600.00	0.00
Output 0005 Rent on Assembly facilities increased by 5% by December, 2012				
Property income [GFS]	5,970.00	5,700.00	3,171.09	-2,528.91
1415012 Rent on Assembly Building	5,250.00	5,250.00	2,513.09	-2,736.91
1415016 Palm Spring	720.00	450.00	658.00	208.00
Output 0006 Grants devolved to the Assembly increased by 8% by December, 2012				
From other general government units	3,619,225.00	2,966,746.00	1,627,003.02	-1,339,742.98
1331001 Central Government - GOG Paid Salaries	795,408.00	402,996.00	208,586.18	-194,409.82
1331002 DACF - Assembly	1,700,000.00	1,500,000.00	930,473.26	-569,526.74
1331003 DACF - MP	14,000.00	10,000.00	1,723.51	-8,276.49
1331005 HIPC	20,000.00	60,000.00	26,991.52	-33,008.48
1331008 Other Donors Support Transfers	1,089,817.00	993,750.00	459,228.55	-534,521.45
Output 0007 Income on Assembly investment activities increased by 15% by December, 2012				
Miscellaneous and unidentified revenue	5,000.00	22,000.00	3,404.30	-18,595.70
1450010 Miscellaneous Revenue	5,000.00	22,000.00	3,404.30	-18,595.70
Output 0008 Miscellaneous Funds from unplanned sources increased by 2% by December, 2012				
Miscellaneous and unidentified revenue	2,000.00	88,314.00	8,083.42	-80,230.58
1450010 Miscellaneous Revenue	2,000.00	88,314.00	8,083.42	-80,230.58
Grand Total	4,144,432.45	3,430,183.25	1,940,643.62	-1,495,459.63

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	4,144,432.45			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	1.00	5,020.00	5,020	5,200	5,400	
1131002 Valued Property Rate	1.00	70,000.00	70,000	75,000	80,000	
1131004 Unassessed Property Rate	80.00	6,000.00	75	80	85	
1131003 Arrears of Property Rate	20.00	10,000.00	500	550	600	
From other general government units						
1331001 Central Government Transfers (salaries)	1.00	795,408.00	795,408	900,000	970,000	
1331002 District Assemblies' Common Fund	1.00	1,700,000.00	1,700,000	1,700,000	2,000,000	
1331003 MP's share of the DACF	1.00	14,000.00	14,000	14,000	17,000	
1331008 District Development Fund	1.00	430,000.00	430,000	500,000	700,000	
1331005 HIPC Fund	1.00	20,000.00	20,000	20,000	20,000	
1331008 Quasi Government Institutions	1.00	0.00	0	0	0	
1331008 CBRDP	1.00	0.00	0	0	0	
1331008 CODAPEC	1.00	0.00	0	0	0	
1331008 School Feeding Programme	1.00	130,000.00	130,000	130,000	150,000	
1331008 National Youth Employment Programme	1.00	0.00	0	0	0	
1331008 MSHAP	1.00	5,600.00	5,600	5,600	5,800	
1331008 CWSA	1.00	0.00	0	0	0	
1331008 STWSSP	1.00	0.00	0	0	0	
1331008 AFD	1.00	524,217.00	524,217	0	0	
Property income [GFS]						
1412002 Timber Concessions	1.00	30,000.00	30,000	35,000	40,000	
1412003 Stool Lands	1.00	150,000.00	150,000	170,000	190,000	
1412007 Development Levy	1.00	31,800.00	31,800	33,000	36,000	
1412009 Telecom Companies	1.00	1,600.00	1,600	1,800	2,000	
1415012 Staff Quarters	116.67	3,500.00	30	30	30	
1415012 Market stores	21.88	1,750.00	80	80	80	
1415016 Assembly Hall/Asunafa Park	45.00	720.00	16	17	19	
Sales of goods and services						
1423001 Market Tolls	1.00	41,900.00	41,900	43,000	47,000	
1422068 Lorry Parks	1.00	30,000.00	30,000	35,000	37,000	
1423010 Foodstuff (Export)	1.00	19,000.00	19,000	20,000	21,000	
1423011 Marriage/Divorce	1.00	1,000.00	1,000	1,100	1,200	
1423018 Canoes	1.00	300.00	300	320	350	
1423002 Cattle Kraal	1.00	300.00	300	340	400	
1423007 Stray Animals	1.00	1,000.00	1,000	1,300	1,500	
1422002 Livestock	1.00	400.00	400	500	600	
1423017 KVIP/Toilets	1.00	8,200.00	8,200	8,400	8,450	
1423001 Kolanut Dealers	1.00	1,874.00	1,874	2,000	2,300	
1422001 Palmwine/Pito	7.50	1,800.00	240	250	280	
1422015 Petroleum Products	106.67	3,520.01	33	37	39	
1422034 Trolleys	1.00	1,200.00	1,200	1,250	1,300	
1422013 Sand/Stone Contractors	4.00	920.00	230	235	240	
1422032 Akpeteshie Distributors/Sellers	1.00	1,000.00	1,000	1,200	1,300	
1422071 Registration of Business	100.00	7,200.00	72	78	80	
1422006 Corn/Rice Millers	50.00	2,100.00	42	43	44	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
1422011 Self Employed Artisans	1.00	3,500.00	3,500	3,800	4,000
1422036 Gas Producers	40.00	1,600.00	40	43	45
1422072 Contractors	1.00	3,000.00	3,000	3,200	3,300
1423024 Mining Companies	500.00	4,500.00	9	9	9
1423024 Sale of Tender Documents	50.00	2,500.00	50	50	55
1422044 Financial Institutions	1.00	5,000.00	5,000	5,000	5,000
1422071 Mobile Phone Co/Operators	1.00	3,800.00	3,800	3,800	3,900
1422055 Printing Press	200.00	2,200.00	11	11	13
1422071 Stationery Dealers	80.00	960.00	12	12	13
1422045 Produce Buying Companies	260.00	2,600.00	10	10	10
1422071 FM Stations	150.00	1,650.00	11	12	12
1422017 Hotels/Guest Houses	1.00	1,400.00	1,400	1,400	1,700
1422009 Bakers	15.00	1,005.00	67	70	89
1422008 Letter Writer	4.00	120.00	30	30	34
1422075 Chain Saw Operator	10.00	700.00	70	80	90
1422033 General Stores	26.09	9,783.75	375	390	410
1422005 Catering Houses/Restaurant	17.05	954.80	56	59	65
1422002 Herbalist/Physician	32.26	1,064.51	33	33	34
1422003 Hawkers	40.00	800.00	20	26	30
1423008 Entertainment	8.33	699.72	84	80	99
1422067 Beer/Wine/Spirit	22.80	1,140.00	50	50	55
1422004 Pets	0.30	33.00	110	110	130
1422019 Timber Logs/Saw Mill	1.00	10,374.00	10,374	13,000	15,000
1422022 Chair/Canopy Hiring	2.00	84.00	42	42	44
1422016 Lotto Operators	225.00	3,150.00	14	17	20
1422010 Bicycles	1.00	510.00	510	510	520
1422071 Mobile Companies	3,000.00	3,000.00	1	2	3
1422021 Water Producers	50.00	1,250.00	25	28	30
1422026 Car Washing Bay	57.15	1,028.66	18	24	30
1422026 Private Institutions	19.44	349.99	18	18	19
1422054 Maternity Home/Private Clinics/Laboratories	29.00	986.00	34	34	35
1422057 Pharmacies/Chemicals stores	120.00	960.00	8	9	12
1422044 Financial Institutions	1.00	4,000.00	4,000	4,600	4,900
1423024 Mining Companies	1.00	2,600.00	2,600	3,000	3,500
Fines, penalties, and forfeits					
1430006 Slaughter House	1.00	8,000.00	8,000	8,300	8,600
1430005 Penalty for unauthorised Restaurant	1.00	800.00	800	900	1,000
Miscellaneous and unidentified revenue					
1450010 Grader Services	1.00	5,000.00	5,000	6,000	7,000
1450010 Donations	1.00	0.00	0	0	0
1450010 Unspecified Receipts	1.00	2,000.00	2,000	2,000	2,000
Grand Total		4,144,432.45			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asunafo North Municipal - Goaso		1,700,000	1,958,968	497,500	430,000	549,577	5,136,045
01 Central Administration		1,198,689	561,730	477,237	205,000	524,217	2,966,873
01 Administration (Assembly Office)		1,198,689	561,730	477,237	205,000	524,217	2,966,873
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		256,885	130,000	0	225,000	0	611,885
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		256,885	130,000	0	225,000	0	611,885
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		183,280	215,373	776	0	0	399,429
01 Office of District Medical Officer of Health		50,315	0	0	0	0	50,315
02 Environmental Health Unit		112,965	215,373	776	0	0	329,114
03 Hospital services		20,000	0	0	0	0	20,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	275,175	0	0	25,360	300,535
00		0	275,175	0	0	25,360	300,535
07 Physical Planning		0	145,121	5,000	0	0	150,121
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	78,684	0	0	0	78,684
03 Parks and Gardens		0	66,437	5,000	0	0	71,437
08 Social Welfare & Community Development		0	49,512	0	0	0	49,512
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	30,580	0	0	0	30,580
03 Community Development		0	18,933	0	0	0	18,933
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		30,000	233,712	14,487	0	0	278,199
01 Office of Departmental Head		0	35,000	0	0	0	35,000
02 Public Works		0	130,363	487	0	0	130,850
03 Water		0	0	0	0	0	0
04 Feeder Roads		30,000	68,349	14,000	0	0	112,349
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		5,792	310,768	0	0	0	316,560
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		5,792	310,768	0	0	0	316,560
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	37,578	0	0	0	37,578
00		0	37,578	0	0	0	37,578
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		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		15,353	0	0	0	0	15,353
00		15,353	0	0	0	0	15,353
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	5,000	1,924,968	1,939,292	1,944,218	487,007	6,295,485
0 Compensation of Employees	5,000	1,432,343	1,446,667	1,446,667	0	4,325,677
000 Compensation of Employees	5,000	1,432,343	1,446,667	1,446,667	0	4,325,677
0000 Compensation of Employees	5,000	1,432,343	1,446,667	1,446,667	0	4,325,677
Compensation of employees [GFS]	5,000	1,432,343	1,446,667	1,446,667	0	4,325,677
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	192,758	192,758	194,686	194,686	774,887
201 1. Private Sector Development	0	192,758	192,758	194,686	194,686	774,887
0013 1. Improve private sector competitiveness domestically and globally	0	130,000	130,000	131,300	131,300	522,600
Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600
0015 3. Pursue and expand market access	0	62,758	62,758	63,386	63,386	252,287
Non Financial Assets	0	62,758	62,758	63,386	63,386	252,287
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,850	2,850	2,879	2,879	11,457
504 4. Recreational Infrastructure	0	2,850	2,850	2,879	2,879	11,457
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	2,850	2,850	2,879	2,879	11,457
Use of goods and services	0	450	450	455	455	1,809
Social benefits [GFS]	0	700	700	707	707	2,814
Non Financial Assets	0	1,700	1,700	1,717	1,717	6,834
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	135,600	135,600	136,956	136,956	545,112
601 1. Education	0	130,000	130,000	131,300	131,300	522,600
0116 1. Increase equitable access to and participation in education at all levels	0	130,000	130,000	131,300	131,300	522,600
Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
604 4. HIV, AIDS, STDs, and TB	0	5,600	5,600	5,656	5,656	22,512
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,600	5,600	5,656	5,656	22,512
Use of goods and services	0	5,600	5,600	5,656	5,656	22,512

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	161,417	161,417	163,031	152,487	638,352
702 2. Local Governance and Decentralization	0	161,417	161,417	163,031	152,487	638,352
0152 1. Ensure effective implementation of the Local Government Service Act	0	161,417	161,417	163,031	152,487	638,352
Use of goods and services	0	142,267	142,267	143,690	133,145	561,369
Non Financial Assets	0	19,150	19,150	19,342	19,342	76,983
Financing:IGF-Retained Sources	0	497,500	498,084	502,475	249,730	1,747,788
0 Compensation of Employees	0	58,393	58,977	58,977	0	176,347
000 Compensation of Employees	0	58,393	58,977	58,977	0	176,347
0000 Compensation of Employees	0	58,393	58,977	58,977	0	176,347
Compensation of employees [GFS]	0	58,393	58,977	58,977	0	176,347
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	18,007	18,007	18,187	18,187	72,388
201 1. Private Sector Development	0	18,007	18,007	18,187	18,187	72,388
0015 3. Pursue and expand market access	0	18,007	18,007	18,187	18,187	72,388
Non Financial Assets	0	18,007	18,007	18,187	18,187	72,388
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,000	5,000	5,050	5,050	20,100
504 4. Recreational Infrastructure	0	5,000	5,000	5,050	5,050	20,100
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	416,100	416,100	420,261	226,493	1,478,954
702 2. Local Governance and Decentralization	0	416,100	416,100	420,261	226,493	1,478,954
0152 1. Ensure effective implementation of the Local Government Service Act	0	416,100	416,100	420,261	226,493	1,478,954
Use of goods and services	0	347,400	347,400	350,874	157,106	1,202,780
Other expense	0	34,700	34,700	35,047	35,047	139,494
Non Financial Assets	0	34,000	34,000	34,340	34,340	136,680
Financing:CF (Assembly) Sources	0	1,700,000	1,700,000	1,717,000	1,717,000	6,833,998

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	43,792	43,792	44,230	44,230	176,043
201 1. Private Sector Development	0	43,792	43,792	44,230	44,230	176,043
0013 1. Improve private sector competitiveness domestically and globally	0	5,792	5,792	5,850	5,850	23,283
Use of goods and services	0	5,792	5,792	5,850	5,850	23,283
0015 3. Pursue and expand market access	0	38,000	38,000	38,380	38,380	152,760
Non Financial Assets	0	38,000	38,000	38,380	38,380	152,760
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	122,965	122,965	124,195	124,195	494,320
308 7. Waste Management, Pollution and Noise Reduction	0	112,965	112,965	114,095	114,095	454,120
0046 1. Manage waste, reduce pollution and noise	0	112,965	112,965	114,095	114,095	454,120
Other expense	0	35,000	35,000	35,350	35,350	140,700
Non Financial Assets	0	77,965	77,965	78,745	78,745	313,420
311 10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	10,100	40,200
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	10,100	10,100	40,200
Other expense	0	10,000	10,000	10,100	10,100	40,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	66,208	66,208	66,870	66,870	266,157
503 3. Information Communication Technology Development for real growth	0	9,000	9,000	9,090	9,090	36,180
0075 3. Promote the use of ICT in all sectors of the economy	0	9,000	9,000	9,090	9,090	36,180
Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
505 5. Energy Supply to Support Industries and Households	0	41,208	41,208	41,620	41,620	165,657
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	41,208	41,208	41,620	41,620	165,657
Non Financial Assets	0	41,208	41,208	41,620	41,620	165,657
511 11. Water and Environmental Sanitation and hygiene	0	16,000	16,000	16,160	16,160	64,320
0110 2. Accelerate the provision of affordable and safe water	0	16,000	16,000	16,160	16,160	64,320
Non Financial Assets	0	16,000	16,000	16,160	16,160	64,320

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	301,255	301,255	304,268	304,268	1,211,046
601	1. Education	0	256,885	256,885	259,454	259,454	1,032,679
0116	1. Increase equitable access to and participation in education at all levels	0	256,885	256,885	259,454	259,454	1,032,679
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	216,885	216,885	219,054	219,054	871,879
602	2. Human Resource Development	0	15,000	15,000	15,150	15,150	60,300
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
603	3. Health	0	29,370	29,370	29,664	29,664	118,067
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	9,370	9,370	9,464	9,464	37,667
	Use of goods and services	0	4,370	4,370	4,414	4,414	17,567
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,165,779	1,165,779	1,177,437	1,177,437	4,686,431
701 1. Deepening the Practice of Democracy and Institutional Reform	0	15,000	15,000	15,150	15,150	60,300
0150 5. Ensure transparency and improved integrity of the electoral process	0	15,000	15,000	15,150	15,150	60,300
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
702 2. Local Governance and Decentralization	0	1,066,442	1,066,442	1,077,107	1,077,107	4,287,098
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,066,442	1,066,442	1,077,107	1,077,107	4,287,098
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets	0	1,036,442	1,036,442	1,046,807	1,046,807	4,166,498
704 4. Public Policy Management	0	16,665	16,665	16,832	16,832	66,994
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	16,665	16,665	16,832	16,832	66,994
Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Other expense	0	9,665	9,665	9,762	9,762	38,854
710 10. Public Safety and Security	0	67,672	67,672	68,348	68,348	272,039
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	67,672	67,672	68,348	68,348	272,039
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Non Financial Assets	0	52,672	52,672	53,198	53,198	211,739
Financing:HIPC Funds Sources	0	20,000	20,000	20,200	20,200	80,400
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,000	20,200	20,200	80,400
702 2. Local Governance and Decentralization	0	20,000	20,000	20,200	20,200	80,400
0152 1. Ensure effective implementation of the Local Government Service Act	0	20,000	20,000	20,200	20,200	80,400
Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:CF (MP) Sources	0	14,000	14,000	14,140	14,140	56,280
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	14,000	14,000	14,140	14,140	56,280
702 2. Local Governance and Decentralization	0	14,000	14,000	14,140	14,140	56,280
0152 1. Ensure effective implementation of the Local Government Service Act	0	14,000	14,000	14,140	14,140	56,280
Non Financial Assets	0	14,000	14,000	14,140	14,140	56,280
Financing:SIP Sources	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:FRNG Sources		0	524,217	524,217	529,459	529,459	2,107,352
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	524,217	524,217	529,459	529,459	2,107,352
511	11. Water and Environmental Sanitation and hygiene	0	524,217	524,217	529,459	529,459	2,107,352
0110	2. Accelerate the provision of affordable and safe water	0	524,217	524,217	529,459	529,459	2,107,352
	Non Financial Assets	0	524,217	524,217	529,459	529,459	2,107,352
Financing:POOLED Sources		0	21,360	27,047	27,824	15,414	91,645
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,360	27,047	27,824	15,414	91,645
301	1. Accelerated Modernization of Agriculture	0	21,360	27,047	27,824	15,414	91,645
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,480	1,480	1,495	374	4,829
	Use of goods and services	0	1,480	1,480	1,495	374	4,829
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	7,400	7,400	7,474	7,474	29,748
	Use of goods and services	0	7,400	7,400	7,474	7,474	29,748
0030	5. Promote livestock and poultry development for food security and income	0	3,580	4,767	5,039	1,698	15,084
	Use of goods and services	0	3,580	4,767	5,039	1,698	15,084
0032	7. Improve institutional coordination for agriculture development	0	8,900	13,400	13,817	5,868	41,985
	Use of goods and services	0	8,900	13,400	13,817	5,868	41,985
Financing:Pooled Sources		0	4,000	4,000	4,040	1,010	13,050
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,000	4,000	4,040	1,010	13,050
301	1. Accelerated Modernization of Agriculture	0	4,000	4,000	4,040	1,010	13,050
0026	1. Improve agricultural productivity	0	4,000	4,000	4,040	1,010	13,050
	Use of goods and services	0	4,000	4,000	4,040	1,010	13,050
Financing:DDF Sources		0	430,000	430,000	434,300	434,300	1,728,600

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	258,333	258,333	260,916	260,916	1,038,499
601 1. Education	0	225,000	225,000	227,250	227,250	904,500
0116 1. Increase equitable access to and participation in education at all levels	0	225,000	225,000	227,250	227,250	904,500
Non Financial Assets	0	225,000	225,000	227,250	227,250	904,500
602 2.Human Resource Development	0	33,333	33,333	33,666	33,666	133,999
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	33,333	33,333	33,666	33,666	133,999
Use of goods and services	0	33,333	33,333	33,666	33,666	133,999
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	171,667	171,667	173,384	173,384	690,101
702 2. Local Governance and Decentralization	0	171,667	171,667	173,384	173,384	690,101
0152 1. Ensure effective implementation of the Local Government Service Act	0	171,667	171,667	173,384	173,384	690,101
Non Financial Assets	0	171,667	171,667	173,384	173,384	690,101
Grand Total	5,000	5,136,045	5,156,639	5,193,656	3,468,259	18,954,600

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Asunafo North Municipal - Goaso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		5,000.0	1,490,736.4	1,505,643.8	1,505,643.8	4,502,023.9
Sub total		5,000.0	1,490,736.4	1,505,643.8	1,505,643.8	4,502,023.9
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	5,791.9	5,791.9	5,849.8	17,433.6
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
Sub total		0.0	135,791.9	135,791.9	137,149.8	408,733.6
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	118,765.0	118,765.0	119,952.7	357,482.7
Sub total		0.0	118,765.0	118,765.0	119,952.7	357,482.7
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,480.0	1,480.0	1,494.8	4,454.8
Sub total		0.0	1,480.0	1,480.0	1,494.8	4,454.8
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	7,400.0	7,400.0	7,474.0	22,274.0
Sub total		0.0	7,400.0	7,400.0	7,474.0	22,274.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,580.0	4,767.0	5,038.9	13,385.9
Sub total		0.0	3,580.0	4,767.0	5,038.9	13,385.9
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	8,900.1	13,400.0	13,816.8	36,116.9
Sub total		0.0	8,900.1	13,400.0	13,816.8	36,116.9
0046 1. Manage waste, reduce pollution and noise						
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	77,965.3	77,965.3	78,744.9	234,675.5
Sub total		0.0	112,965.3	112,965.3	114,094.9	340,025.5
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	9,000.0	9,000.0	9,090.0	27,090.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	450.0	450.0	454.5	1,354.5
27 Social benefits [GFS]		0.0	700.0	700.0	707.0	2,107.0
31 Non Financial Assets		0.0	6,700.0	6,700.0	6,767.0	20,167.0
Sub total		0.0	7,850.0	7,850.0	7,928.5	23,628.5
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	41,208.3	41,208.3	41,620.4	124,036.9
Sub total		0.0	41,208.3	41,208.3	41,620.4	124,036.9
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	540,217.0	540,217.0	545,619.2	1,626,053.2
Sub total		0.0	540,217.0	540,217.0	545,619.2	1,626,053.2
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	150,000.0	150,000.0	151,500.0	451,500.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	441,885.3	441,885.3	446,304.1	1,330,074.7
Sub total		0.0	611,885.3	611,885.3	618,004.1	1,841,774.7
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	48,333.0	48,333.0	48,816.3	145,482.3
Sub total		0.0	48,333.0	48,333.0	48,816.3	145,482.3
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	4,370.0	4,370.0	4,413.7	13,153.7
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	9,370.0	9,370.0	9,463.7	28,203.7
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,600.0	5,600.0	5,656.0	16,856.0
Sub total		0.0	5,600.0	5,600.0	5,656.0	16,856.0
0150 5. Ensure transparency and improved integrity of the electoral process						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	519,667.0	519,667.0	524,863.7	1,564,197.7
28 Other expense		0.0	34,700.0	34,700.0	35,047.0	104,447.0
31 Non Financial Assets		0.0	1,295,259.2	1,295,259.2	1,308,211.8	3,898,730.2
Sub total		0.0	1,849,626.2	1,849,626.2	1,868,122.5	5,567,374.8
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	9,665.2	9,665.2	9,761.8	29,092.2
Sub total		0.0	16,665.2	16,665.2	16,831.8	50,162.2
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	52,671.5	52,671.5	53,198.2	158,541.2
Sub total		0.0	67,671.5	67,671.5	68,348.2	203,691.2
Total		5,000.0	5,136,045.1	5,156,639.4	5,193,656.3	15,486,340.8

**2012 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
Asunafo North Municipal - Goaso	1,432,343	479,844	1,712,781	3,624,968	58,393	382,100	57,007	497,500	0	20,000	0	0	0	58,693	920,884	979,577	5,136,045
Central Administration	522,130	106,265	1,098,024	1,726,419	57,130	382,100	38,007	477,237	0	20,000	0	0	0	33,333	695,884	729,217	2,966,873
Administration (Assembly Office)	522,130	106,265	1,098,024	1,726,419	57,130	382,100	38,007	477,237	0	20,000	0	0	0	33,333	695,884	729,217	2,966,873
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	170,000	216,885	386,885	0	0	0	0	0	0	0	0	0	0	225,000	225,000	611,885
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	170,000	216,885	386,885	0	0	0	0	0	0	0	0	0	0	225,000	225,000	611,885
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	215,373	44,370	138,910	398,653	776	0	0	776	0	0	0	0	0	0	0	0	399,429
Office of District Medical Officer of Health	0	9,370	40,945	50,315	0	0	0	0	0	0	0	0	0	0	0	0	50,315
Environmental Health Unit	215,373	35,000	77,965	328,338	776	0	0	776	0	0	0	0	0	0	0	0	329,114
Hospital services	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	268,835	6,340	0	275,175	0	0	0	0	0	0	0	0	0	25,360	0	25,360	300,535
Physical Planning	268,835	6,340	0	275,175	0	0	0	0	0	0	0	0	0	25,360	0	25,360	300,535
Office of Departmental Head	136,171	7,250	1,700	145,121	0	0	5,000	5,000	0	0	0	0	0	0	0	0	150,121
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	78,684	0	0	78,684	0	0	0	0	0	0	0	0	0	0	0	0	78,684
Social Welfare & Community Development	57,487	7,250	1,700	66,437	0	0	5,000	5,000	0	0	0	0	0	0	0	0	71,437
Social Welfare & Community Development	48,635	877	0	49,512	0	0	0	0	0	0	0	0	0	0	0	0	49,512
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	30,183	397	0	30,580	0	0	0	0	0	0	0	0	0	0	0	0	30,580
Community Development	18,453	480	0	18,933	0	0	0	0	0	0	0	0	0	0	0	0	18,933
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	135,548	18,006	110,158	263,712	487	0	14,000	14,487	0	0	0	0	0	0	0	0	278,199
Office of Departmental Head	0	17,600	17,400	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Public Works	130,363	0	0	130,363	487	0	0	487	0	0	0	0	0	0	0	0	130,850
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	406	92,758	98,349	0	0	14,000	14,000	0	0	0	0	0	0	0	0	112,349
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	71,024	115,536	130,000	316,560	0	0	0	0	0	0	0	0	0	0	0	0	316,560
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	71,024	115,536	130,000	316,560	0	0	0	0	0	0	0	0	0	0	0	0	316,560
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	34,628	1,200	1,750	37,578	0	0	0	0	0	0	0	0	0	0	0	0	37,578
	34,628	1,200	1,750	37,578	0	0	0	0	0	0	0	0	0	0	0	0	37,578

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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	15,353	15,353	0	0	0	0	0	0	0	0	0	0	0	0	15,353
	0	0	15,353	15,353	0	0	0	0	0	0	0	0	0	0	0	0	15,353
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	527,730
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	522,130	
Objective	000000	Compensation of Employees						522,130	
National Strategy	0000000	Compensation of Employees						522,130	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	522,130
Activity	000000					0.0	0.0	0.0	522,130

Wages and Salaries									522,130
21110	Established Position								511,170
2111001	Established Post								511,170
21112	Other Allowances								10,960
2111203	Car Maintenance Allowance								960
2111243	Transfer Grants								10,000

							Use of goods and services	5,600	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,600
National Strategy	6040105	1.5. Promote safe sex practices							5,600
Output	0001	Incidence of HIV/AIDS reduced by December, 2012				Yr.1	Yr.2	Yr.3	5,600
Activity	000001	Sensitize communities on the spread of HIV/AIDS				1.0	1.0	1.0	5,600

Use of goods and services									5,600
22107	Training - Seminars - Conferences								5,600
2210711	Public Education & Sensitization								5,600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			477,237	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101000	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office)					
Location Code	0702200	Asunafo North - Goaso					

Compensation of employees [GFS]						57,130
Objective	000000	Compensation of Employees				57,130
National Strategy	0000000	Compensation of Employees				57,130
Output	0000		Yr.1	Yr.2	Yr.3	57,130
			0	0	0	
Activity	000000		0.0	0.0	0.0	57,130

Wages and Salaries						54,270
21110	Established Position					3,656
2111001	Established Post					3,656
21111	Non Established Position					2,374
2111101	Daily rated					2,000
2111102	Monthly paid & casual labour					374
21112	Other Allowances					48,240
2111224	Traditional Authority Allowance					10,000
2111225	Commissions					30,000
2111234	Fuel Allowance					5,040
2111238	Overtime Allowance					3,200
Social Contributions						2,860
21210	National Insurance Contributions					2,860
2121001	13% SSF Contribution					2,860

Use of goods and services						347,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				347,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				347,400
Output	0001	Assembly business effectively carried out through increasing mobility by the end of the year 2012	Yr.1	Yr.2	Yr.3	198,000
			1	1	1	
Activity	000001	Pay Transport & Travelling allowance to deserving staff	1.0	1.0	1.0	28,000

Use of goods and services						28,000
22105	Travel - Transport					28,000
2210509	Other Travel & Transportation					8,000
2210510	Night allowances					20,000

Activity	000002	Provide fuel for the running of office vehicles	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
22105	Travel - Transport					100,000
2210505	Running Cost - Official Vehicles					100,000

Activity	000003	Maintain office vehicles	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
22105	Travel - Transport					70,000
2210502	Maintenance & Repairs - Official Vehicles					70,000

Output	0002	Utilities paid to ensure continued running of the office by December, 2012	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	

Activity	000001	Pay electricity bill	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
22102	Utilities					10,000
2210201	Electricity charges					10,000

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

Activity	000002	Pay water bill on schedule	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210202 Water				2,000
Activity	000003	Pay telecommunication charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210203 Telecommunications				6,000
Activity	000004	Pay postal bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Output	0003	Offices of the Assembly kept clean throughout the year	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Purchase cleaning materials	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22103 General Cleaning				1,200
		2210301 Cleaning Materials				1,200
Output	0004	Office & Residential Accommodation provided to ensure increased performance throughout the year 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Pay hotel bills	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22104 Rentals				8,000
		2210404 Hotel Accommodations				8,000
Activity	000002	Pay rent on office accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210401 Office Accommodations				2,000
Output	0005	Maintenance culture adopted to ensure good returns in the year 2012	Yr.1	Yr.2	Yr.3	30,100
			1	1	1	
Activity	000001	Maintain office equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210606 Maintenance of General Equipment				5,000
Activity	000002	Repair office furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000003	Renovate Assembly buildings	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22106 Repairs - Maintenance				11,000
		2210603 Repairs of Office Buildings				11,000
Activity	000004	Renovate school buildings	1.0	1.0	1.0	600
		Use of goods and services				600
		22106 Repairs - Maintenance				600
		2210607 Minor Repairs of Schools/Colleges				600
Activity	000005	Renovate market stores	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000

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

		2210611 Markets					5,000
Activity	000006	Maintain sanitation tools	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22106 Repairs - Maintenance					3,000
		2210606 Maintenance of General Equipment					3,000
Activity	000007	Repair street lights	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22106 Repairs - Maintenance					2,000
		2210617 Street Lights/Traffic Lights					2,000
Activity	000008	Maintain office grounds	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210601 Roads, Driveways & Grounds					1,000
Activity	000009	Maintain Assembly Parks & Gardens	1.0	1.0	1.0		500
		Use of goods and services					500
		22106 Repairs - Maintenance					500
		2210615 Recreational Parks					500
Output	0006	Capacity of staff built to increase performance in the year 2012	Yr.1	Yr.2	Yr.3		12,900
			1	1	1		
Activity	000001	Train staff	1.0	1.0	1.0		5,500
		Use of goods and services					5,500
		22107 Training - Seminars - Conferences					5,500
		2210710 Staff Development					5,500
Activity	000002	Organise seminars & conferences	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000003	Purchase libraries and subscriptions	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22107 Training - Seminars - Conferences					2,400
		2210706 Library & Subscription					2,400
Output	0007	Special services embarked on to improve work performance in 2012	Yr.1	Yr.2	Yr.3		38,500
			1	1	1		
Activity	000001	Sponsor National Farmers' Day at the municipal level	1.0	1.0	1.0		500
		Use of goods and services					500
		22109 Special Services					500
		2210902 Official Celebrations					500
Activity	000002	Organise other national celebrations	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22109 Special Services					12,000
		2210902 Official Celebrations					12,000
Activity	000003	Pay for valuation of landed properties	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22109 Special Services					2,000
		2210908 Property Valuation Expenses					2,000
Activity	000005	Organise Assembly meetings	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
		22109 Special Services					24,000
		2210905 Assembly Members Sitings All					24,000

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

Output	0008	Other provisions made to accommodate other work related activities in the year 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000003	Pay Bank charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22111 Other Charges - Fees				1,200
		2211101 Bank Charges				1,200
Output	0010	Requisite Materials supplied to promote work throughout the year	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	000001	Provide for protocol services and entertainment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210103 Refreshment Items				15,000
Activity	000002	Purchase stationery materials	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000003	Provide for Printing & Publication	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000004	Purchase office facilities	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	000005	Maintain and purchase Sanitation Tools	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Output	0017	Substructures supported by the Assembly to promote maximum results by Dec., 2012	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Support sub-structures of the Assembly	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210119 Household Items				2,500
Other expense						34,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				34,700
Output	0009	General expenses incurred to promote development by December, 2012	Yr.1	Yr.2	Yr.3	33,200
			1	1	1	
Activity	000001	Support Science, Mathematics & Technology Education	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Activity	000002	Donate towards community celebrations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Activity	000003	Pay legal expenses	1.0	1.0	1.0	1,500

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

	Miscellaneous other expense								1,500
	28210	General Expenses							1,500
	2821002	Professional fees							1,500
Activity	000004	Create awareness on development issues				1.0	1.0	1.0	500
	Miscellaneous other expense								500
	28210	General Expenses							500
	2821006	Other Charges							500
Activity	000005	Support the Municipal hospital				1.0	1.0	1.0	1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821010	Contributions							1,000
Activity	000006	Support disaster victims				1.0	1.0	1.0	200
	Miscellaneous other expense								200
	28210	General Expenses							200
	2821010	Contributions							200
Activity	000007	Purchase value books				1.0	1.0	1.0	7,000
	Miscellaneous other expense								7,000
	28210	General Expenses							7,000
	2821006	Other Charges							7,000
Activity	000008	Support the MPCU				1.0	1.0	1.0	2,000
	Miscellaneous other expense								2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Output	0017	Substructures supported by the Assembly to promote maximum results by Dec., 2012				Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Support for National Youth Employment Programme				1.0	1.0	1.0	1,500
	Miscellaneous other expense								1,500
	28210	General Expenses							1,500
	2821010	Contributions							1,500
Non Financial Assets									38,007
Objective	020103	3. Pursue and expand market access							4,007
National Strategy	2010303	3.3 Promote regional infrastructure							4,007
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2013				Yr.1	Yr.2	Yr.3	4,007
Activity	000002	Develop existing markets				1.0	1.0	1.0	4,007
	Fixed Assets								4,007
	31113	Other structures							4,007
	3111304	Markets							4,007
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							34,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							34,000
Output	0009	General expenses incurred to promote development by December, 2012				Yr.1	Yr.2	Yr.3	10,000
Activity	000009	Maintain street lights				1	1	1	10,000
	Fixed Assets								10,000
	31113	Other structures							10,000
	3111301	Roads, Bridges & Signals							10,000
Output	0010	Requisite Materials supplied to promote work throughout the year				Yr.1	Yr.2	Yr.3	14,000
						1	1	1	

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

Activity	000006	Purchase office machinery	1.0	1.0	1.0	14,000
Fixed Assets						14,000
	31122	Other machinery - equipment				14,000
	3112201	Purchase of Plant & Equipment				14,000
Output	0014	Communities supported with their initiated projects throughout the year 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support community initiated projects	1.0	1.0	1.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)						<i>Total By Funding</i>	1,198,689
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2900101000	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office)							
Location Code	0702200	Asunafo North - Goaso							

						Use of goods and services			91,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							9,000
National Strategy	5030302	3.2 Implement National E-Governance programme							9,000
Output	0001	ICT used for data capturing and storage by December, 2013				Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Update the data base of the Assembly				1.0	1.0	1.0	9,000

Use of goods and services									9,000
22108	Consulting Services								9,000
2210801	Local Consultants Fees								9,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	Capacity of staff built to ensure increased output by Dcember, 2012				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Train staff				1.0	1.0	1.0	15,000

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

Objective	070105	5. Ensure transparency and improved integrity of the electoral process							15,000
National Strategy	7010503	5.3 Strengthen existing mechanisms for inter-party coordination in the electoral process							15,000
Output	0001	Peaceful electioneering process promoted by December, 2012				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support for District Election Committees				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22109	Special Services								15,000
2210909	Operational Enhancement Expenses								15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000
Output	0007	Special services embarked on to improve work performance in 2012				Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Set aside funds to commemorate national celebrations				1	1	1	30,000

Use of goods and services									30,000
22109	Special Services								30,000
2210902	Official Celebrations								30,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,000
Output	0001	Monitoring and Evaluation of projects enhanced by Dec., 2012				Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Design, supervise development projects				1.0	1.0	1.0	7,000

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

2012

Use of goods and services									7,000	
22108 Consulting Services									7,000	
2210801 Local Consultants Fees									7,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								15,000
Output	0002	Security agencies supported to promote peace and development					Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support the security services					1.0	1.0	1.0	15,000
Use of goods and services									15,000	
22109 Special Services									15,000	
2210909 Operational Enhancement Expenses									15,000	
Other expense									9,665	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								9,665
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels								9,665
Output	0001	Monitoring and Evaluation of projects enhanced by Dec., 2012					Yr.1	Yr.2	Yr.3	9,665
Activity	000001	Monitor and Evaluate development plans					1.0	1.0	1.0	9,665
Miscellaneous other expense									9,665	
28210 General Expenses									9,665	
2821006 Other Charges									9,665	
Non Financial Assets									1,098,024	
Objective	020103	3. Pursue and expand market access								8,000
National Strategy	2010303	3.3 Promote regional infrastructure								8,000
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2013					Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Construct 1 No slaughter slab at Mim					1.0	1.0	1.0	8,000
Fixed Assets									8,000	
31112 Non residential buildings									8,000	
3111206 Slaughter House									8,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								41,208
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								41,208
Output	0001	One hundred electric poles provided By December, 2012					Yr.1	Yr.2	Yr.3	41,208
Activity	000001	Purchase 500 concrete electric poles					1.0	1.0	1.0	7,195
Fixed Assets									7,195	
31131 Infrastructure assets									7,195	
3113101 Electrical Networks									7,195	
Activity	000002	Provide electricity to Asumura, Nyamebekyere and Asuadai					1.0	1.0	1.0	30,003
Fixed Assets									30,003	
31131 Infrastructure assets									30,003	
3113101 Electrical Networks									30,003	
Activity	000003	Maintain street lights at Mim, Akrodie and Ayomso					1.0	1.0	1.0	4,010
Fixed Assets									4,010	
31131 Infrastructure assets									4,010	
3113101 Electrical Networks									4,010	
Objective	051102	2. Accelerate the provision of affordable and safe water								16,000

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

National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							3,000
Output	0001	Access to potable water increased by 2012	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Construct small town water supply system and sanitation project at Akrodie, Mim	1.0	1.0	1.0				3,000
		Fixed Assets							3,000
	31131	Infrastructure assets							3,000
	3113104	Utilities Networks							3,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use							13,000
Output	0001	Access to potable water increased by 2012	Yr.1	Yr.2	Yr.3				13,000
Activity	000002	Set aside matching fund for CWSA support projects	1.0	1.0	1.0				3,000
		Inventories							3,000
	31222	Work - progress							3,000
	3122248	Other Assets							3,000
Activity	000003	Set aside matching fund for CBRDP support projects	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122248	Other Assets							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							980,145
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							21,416
Output	0011	Office accommodation provided substructures of the Assembly in order to strenghten their performance	Yr.1	Yr.2	Yr.3				21,416
Activity	000001	Complete the construction of 1 No urban council Administration block at Mim	1.0	1.0	1.0				21,416
		Fixed Assets							21,416
	31112	Non residential buildings							21,416
	3111204	Office Buildings							21,416
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							958,729
Output	0001	Assembly business effectively carried out through increasing mobility by the end of the year 2012	Yr.1	Yr.2	Yr.3				75,000
Activity	000004	Overhaul 5 official vehicles of the Assembly	1.0	1.0	1.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122231	Vehicle							30,000
Activity	000005	Purchase a 4x4 vehicle	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
	31121	Transport - equipment							45,000
	3112101	Vehicle							45,000
Output	0008	Other provisions made to accommodate other work related activies in the year 2012	Yr.1	Yr.2	Yr.3				836,562
Activity	000001	Purchase office equipment	1.0	1.0	1.0				31,997
		Fixed Assets							31,997
	31122	Other machinery - equipment							31,997
	3112205	Other Capital Expenditure							31,997
Activity	000002	Set aside contingency fund	1.0	1.0	1.0				804,565
		Fixed Assets							804,565
	31122	Other machinery - equipment							804,565
	3112205	Other Capital Expenditure							804,565

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

Output	0012	Administration block of the Assembly renovated by December, 2012	Yr.1	Yr.2	Yr.3	12,167
Activity	000001	Rehabilitate the Administration block at Goaso	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31112 Non residential buildings				8,000
		3111204 Office Buildings				8,000
Activity	000002	Construct a fence wall around the Administration block of the Assembly	1.0	1.0	1.0	4,167
		Inventories				4,167
		31222 Work - progress				4,167
		3122215 Office Buildings				4,167
Output	0013	Land bank created for future development	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Acquire land for future development	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122201 Land and Buildings				15,000
Output	0014	Communities supported with their initiated projects throughout the year 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Purchase building materials	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122246 Other Capital Expenditure				20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				52,672
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				52,672
Output	0001	Accommodation provided the police by December, 2012	Yr.1	Yr.2	Yr.3	52,672
Activity	000001	Complete the construction of a police barracks at Goaso	1.0	1.0	1.0	52,672
		Fixed Assets				52,672
		31111 Dwellings				52,672
		3111103 Bungalows/Palace				52,672
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 005	HIPC Funds				Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101000	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office)				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0016	Development projects executed to alleviate poverty district-wide by December, 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Initiate development projects	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122246 Other Capital Expenditure				20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					14,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets **14,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						14,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						14,000
Output	0015	Constituency projects executed by December, 2013	Yr.1	Yr.2	Yr.3			14,000
Activity	000001	Provide basic infrastructure for communities district-wide	1.0	1.0	1.0			14,000

Inventories								14,000
31222	Work - progress							14,000
3122246	Other Capital Expenditure							14,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP	<i>Total By Funding</i>					0
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services **0**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020603	6.3. Review District demarcations						0
Output	0002	Inflows from Development levy and stool lands increased by 10.7% by December, 2012	Yr.1	Yr.2	Yr.3			0
Activity	000004	Sensitize communities to pay levies	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210114	Rations							0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 109	FRNG					<i>Total By Funding</i>	524,217
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunaf North Municipal - Goaso Central Administration Administration (Assembly Office)						
Location Code	0702200	Asunaf North - Goaso						

						Non Financial Assets			524,217	
Objective	051102	2. Accelerate the provision of affordable and safe water								524,217
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms								524,217
Output	0001	Access to potable water increased by 2012					Yr.1	Yr.2	Yr.3	524,217
Activity	000004	Drill 108 boreholes and 8 hand-dug wells district-wide					1.0	1.0	1.0	430,000
Fixed Assets									430,000	
31122 Other machinery - equipment									430,000	
3112205 Other Capital Expenditure									430,000	
Activity	000005	Procure consultancy services for siting of boreholes					1.0	1.0	1.0	94,217
Inventories									94,217	
31222 Work - progress									94,217	
3122226 Consultancy Fees									94,217	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF			Total By Funding	205,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101000	Asunaf North Municipal - Goaso Central Administration Administration (Assembly Office)				
Location Code	0702200	Asunaf North - Goaso				
Use of goods and services						33,333
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				33,333
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				33,333
Output	0001	Capacity of staff built to ensure increased output by Dcember, 2012	Yr.1	Yr.2	Yr.3	33,333
Activity	000002	Build the capacity of staff	1.0	1.0	1.0	33,333
Use of goods and services						33,333
22107 Training - Seminars - Conferences						33,333
2210710 Staff Development						33,333
Non Financial Assets						171,667
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				171,667
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				171,667
Output	0016	Development projects executed to alleviate poverty district-wide by December, 2012	Yr.1	Yr.2	Yr.3	171,667
Activity	000002	Construct 1No Slaughter House at Mim	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111206 Slaughter House						85,000
Activity	000003	Rehabilitate 1No Slaughter at Goaso	1.0	1.0	1.0	86,667
Fixed Assets						86,667
31112 Non residential buildings						86,667
3111206 Slaughter House						86,667
Total Cost Centre						2,966,873

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		130,000	
Function Code	70912	Primary education				
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Use of goods and services					130,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			130,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			130,000	
Output	0002	Shool Feeding Programme Enhanced by December, 2012	Yr.1	Yr.2	Yr.3	130,000
Activity	000002	Pay matrons of the school feeding programme	1.0	1.0	1.0	130,000
Use of goods and services					130,000	
22101 Materials - Office Supplies					130,000	
2210119 Household Items					130,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>	101,848
Function Code	70912	Primary education					
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services							20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					20,000
Output	0002	Shool Feeding Programme Enhanced by December, 2012		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support School Feeding Programme district-wide		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210909 Operational Enhancement Expenses							20,000

Non Financial Assets							81,848
Objective	060101	1. Increase equitable access to and participation in education at all levels					81,848
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					81,848
Output	0001	Five school blocks provided to increase access to education at the primary level by December, 2012		Yr.1	Yr.2	Yr.3	81,848
Activity	000001	Complete the construction of a 4-unit classroom block at Goaso Zongo		1.0	1.0	1.0	27,764
Inventories							27,764
31222 Work - progress							27,764
3122216 School Buildings							27,764
Activity	000002	Complete the construction of 1 no 4-Unit classroom block at Diasebe		1.0	1.0	1.0	26,789
Inventories							26,789
31222 Work - progress							26,789
3122216 School Buildings							26,789
Activity	000003	Complete the construction of 1No 4-unit classroom block at Chief Camp		1.0	1.0	1.0	27,295
Inventories							27,295
31222 Work - progress							27,295
3122216 School Buildings							27,295

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			150,000
Function Code	70912	Primary education				
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				150,000
Output	0001	Five school blocks provided to increase access to education at the primary level by December, 2012	Yr.1	Yr.2	Yr.3	150,000
Activity	000006	Construct 1No 6-Unit Classroom Block, Office and Stores at Flanko	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000
Total Cost Centre						381,848

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 59,221
Function Code	70921	Lower-secondary education						
Organisation	2900302003	Asunafo North Municipal - Goaso Education, Youth and Sports Education Junior High Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

						Other expense	20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					20,000
Output	0002	Equal opportunity opened for all to improve on their education level by Dec., 2012	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Support needy but brilliant students	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000

						Non Financial Assets	39,221
Objective	060101	1. Increase equitable access to and participation in education at all levels					39,221
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					39,221
Output	0001	Three school blocks provided to increase access to education at the Junior High level by December, 2012	Yr.1	Yr.2	Yr.3		39,221
Activity	000001	Complete the construction of 1 No 3-unit classroom block, office, store and common room at Asanteman Council	1.0	1.0	1.0		19,026
Inventories							19,026
31222 Work - progress							19,026
3122216 School Buildings							19,026
Activity	000002	Complete the construction of 1 No 3-unit classroom block, office, store and common room at King Faisal, Mim	1.0	1.0	1.0		20,195
Inventories							20,195
31222 Work - progress							20,195
3122216 School Buildings							20,195

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 75,000
Function Code	70921	Lower-secondary education						
Organisation	2900302003	Asunafo North Municipal - Goaso Education, Youth and Sports Education Junior High Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

						Non Financial Assets	75,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					75,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					75,000
Output	0001	Three school blocks provided to increase access to education at the Junior High level by December, 2012	Yr.1	Yr.2	Yr.3		75,000
Activity	000003	Construct 1 No 3-Unit Classroom Block, Office and Store	1.0	1.0	1.0		75,000
Fixed Assets							75,000
31112 Non residential buildings							75,000
3111205 School Buildings							75,000

Total Cost Centre 134,221

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		41,000	
Function Code	70922	Upper-secondary education				
Organisation	2900302004	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Senior High_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets					41,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			41,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			41,000	
Output	0001	Access to secondary education increased by Dec., 2012000	Yr.1	Yr.2	Yr.3	41,000
Activity	000001	Complete the construction of 1 No 5-unit classroom block at Mimsec	1.0	1.0	1.0	41,000
Inventories						41,000
	31222	Work - progress				41,000
	3122216	School Buildings				41,000
Total Cost Centre					41,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		54,817	
Function Code	70922	Upper-secondary education				
Organisation	2900302005	Asunafo North Municipal - Goaso Education, Youth and Sports Education Technical / Vocational Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets					54,817	
Objective	060101	1. Increase equitable access to and participation in education at all levels				54,817
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				54,817
Output	0001	Access increased to participation in vocational training by December, 2012	Yr.1	Yr.2	Yr.3	54,817
Activity	000001	Complete the construction of 1No 6-unit classroom block for NTC, Goaso	1.0	1.0	1.0	54,817
Inventories						54,817
	31222	Work - progress				54,817
	3122216	School Buildings				54,817
Total Cost Centre					54,817	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		50,315	
Function Code	70721	General Medical services (IS)				
Organisation	2900401000	Asunaf North Municipal - Goaso Health Office of District Medical Officer of Health				
Location Code	0702200	Asunaf North - Goaso				
Use of goods and services					4,370	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			4,370	
National Strategy	6030102	1.2. Expand access to primary health care			4,370	
Output	0001	Access to health care increased by Dec., 2012	Yr.1	Yr.2	Yr.3	4,370
Activity	000001	Undertake medical outreach programmes district-wide	1.0	1.0	1.0	4,370
Use of goods and services					4,370	
22107 Training - Seminars - Conferences					4,370	
2210711 Public Education & Sensitization					4,370	
Social benefits [GFS]					5,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			5,000	
National Strategy	6030102	1.2. Expand access to primary health care			5,000	
Output	0001	Access to health care increased by Dec., 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Provide treatment for the aged	1.0	1.0	1.0	5,000
Social assistance benefits					5,000	
27211 Social Assistance Benefits - Cash					5,000	
2721101 Exempt for Aged, Antenatal & Under 5 Years					5,000	
Non Financial Assets					40,945	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			40,945	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			40,945	
Output	0001	Office accommodation provided the DHMT BY Dec., 2013	Yr.1	Yr.2	Yr.3	40,945
Activity	000001	Complete the construction of 1 No 2-storey DHMT block at Goaso	1.0	1.0	1.0	40,945
Inventories					40,945	
31222 Work - progress					40,945	
3122215 Office Buildings					40,945	
Total Cost Centre					50,315	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 215,373
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 215,373

Objective	000000	Compensation of Employees						215,373	
National Strategy	0000000	Compensation of Employees						215,373	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	215,373
Activity	000000					0.0	0.0	0.0	215,373

Wages and Salaries									215,373
21110	Established Position								215,373
2111001	Established Post								215,373

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 776
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 776

Objective	000000	Compensation of Employees							776
National Strategy	0000000	Compensation of Employees							776
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	776
Activity	000000					0.0	0.0	0.0	776

Wages and Salaries									776
21111	Non Established Position								776
2111102	Monthly paid & casual labour								776

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		112,965	
Function Code	70740	Public health services				
Organisation	2900402000	Asunafo North Municipal - Goaso Health Environmental Health Unit				
Location Code	0702200	Asunafo North - Goaso				
					Other expense	
					35,000	
Objective	030801	1. Manage waste, reduce pollution and noise			35,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			35,000	
Output	0001	Solid waste managed to ensure clean environment by Dec., 2013	Yr.1	Yr.2	Yr.3	
Activity	000001	Evacuate refuse at dumping sites district-wide	1.0	1.0	1.0	
Miscellaneous other expense					35,000	
28210 General Expenses					35,000	
2821017 Refuse Lifting Expenses					35,000	
					Non Financial Assets	
					77,965	
Objective	030801	1. Manage waste, reduce pollution and noise			77,965	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			39,200	
Output	0001	Solid waste managed to ensure clean environment by Dec., 2013	Yr.1	Yr.2	Yr.3	
Activity	000003	Prepare and maintain final waste disposal sites	1.0	1.0	1.0	
Inventories					9,200	
31222 Work - progress					9,200	
3122201 Land and Buildings					9,200	
Activity	000004	Purchase 1 No refuse truck	1.0	1.0	1.0	
Fixed Assets					30,000	
31121 Transport - equipment					30,000	
3112101 Vehicle					30,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			5,000	
Output	0001	Solid waste managed to ensure clean environment by Dec., 2013	Yr.1	Yr.2	Yr.3	
Activity	000002	Repair 3 No refuse containers	1.0	1.0	1.0	
Inventories					5,000	
31222 Work - progress					5,000	
3122248 Other Assets					5,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws			33,765	
Output	0002	Liquid waste managed to ensure clean environment by Dec., 2013	Yr.1	Yr.2	Yr.3	
Activity	000001	Rehabilitate public toilets district-wide	1.0	1.0	1.0	
Fixed Assets					8,000	
31113 Other structures					8,000	
3111303 Toilets					8,000	
Activity	000002	Complete the construction of 1 No 12 seater Water closet at Mim	1.0	1.0	1.0	
Fixed Assets					25,765	
31113 Other structures					25,765	
3111303 Toilets					25,765	

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

Total Cost Centre [] **329,114**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70731	General hospital services (IS)				
Organisation	2900403000	Asunafo North Municipal - Goaso Health Hospital services				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						20,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				20,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				20,000
Output	0001	Appropriate equipment delivered to health facilities to ensure quality service delivery by Dec., 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide equipment to health centres	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				20,000
Total Cost Centre						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			275,175		
Function Code	70421	Agriculture cs						
Organisation	2900600000	Asunafo North Municipal - Goaso_Agriculture						
Location Code	0702200	Asunafo North - Goaso						

					Compensation of employees [GFS]			268,835
Objective	000000	Compensation of Employees				268,835		
National Strategy	0000000	Compensation of Employees				268,835		
Output	0000		Yr.1	Yr.2	Yr.3	268,835		
			0	0	0			
Activity	000000		0.0	0.0	0.0	268,835		
Wages and Salaries						268,835		
21110 Established Position						268,835		
2111001 Established Post						268,835		

					Use of goods and services			6,340
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,340		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,340		
Output	0001	Utility bills paid to ensure continued running of the office throughout the year	Yr.1	Yr.2	Yr.3	2,100		
Activity	000001	Pay electricity bill	1.0	1.0	1.0	1,400		
Use of goods and services						1,400		
22102 Utilities						1,400		
2210201 Electricity charges						1,400		
Activity	000002	Pay water bills	1.0	1.0	1.0	450		
Use of goods and services						450		
22102 Utilities						450		
2210202 Water						450		
Activity	000004	Pay postal charges	1.0	1.0	1.0	150		
Use of goods and services						150		
22102 Utilities						150		
2210204 Postal Charges						150		
Activity	000005	Pay for sanitation charges	1.0	1.0	1.0	100		
Use of goods and services						100		
22102 Utilities						100		
2210205 Sanitation Charges						100		
Output	0002	General cleaning promoted by Dec., 2012	Yr.1	Yr.2	Yr.3	300		
Activity	000001	Purchase cleaning materials	1.0	1.0	1.0	300		
Use of goods and services						300		
22103 General Cleaning						300		
2210301 Cleaning Materials						300		
Output	0003	Office consumables provided by Dec., 2012	Yr.1	Yr.2	Yr.3	400		
Activity	000001	Purchase office stationery	1.0	1.0	1.0	400		
Use of goods and services						400		
22101 Materials - Office Supplies						400		

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

		2210101 Printed Material & Stationery				400
Output	0004	Office materials and supplies provided by Dec., 2012	Yr.1	Yr.2	Yr.3	400
Activity	000001	Photocopy documents	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210102 Office Facilities, Supplies & Accessories				100
Activity	000002	Subscribe dailies	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Activity	000003	Advertise and publicise activities	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210102 Office Facilities, Supplies & Accessories				100
Output	0006	Mobility enhanced to promote work output by Dec., 2012	Yr.1	Yr.2	Yr.3	2,700
Activity	000002	Maintain and repair official vehicles	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				1,200
		2210502 Maintenance & Repairs - Official Vehicles				1,200
Activity	000003	Purchase fuel and lubricants	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22105 Travel - Transport				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
Output	0007	Maintenance culture improved to increase lifespan of assets by Dec., 2012	Yr.1	Yr.2	Yr.3	200
Activity	000002	Repair office buildings	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210603 Repairs of Office Buildings				200
Output	0008	Specialised services provided to improve performance by Dec., 2012	Yr.1	Yr.2	Yr.3	240
Activity	000001	Pay Bank charges	1.0	1.0	1.0	240
		Use of goods and services				240
		22111 Other Charges - Fees				240
		2211101 Bank Charges				240

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					<i>Total By Funding</i>	21,360
Function Code	70421	Agriculture cs						
Organisation	2900600000	Asunafo North Municipal - Goaso_Agriculture						
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services 21,360

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						1,480
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						1,480
Output	0001	Patronage of locally produced food increased						1,480
Activity	000001	Promote the consumption of locally produced foods	1.0	1.0	1.0			1,480

Use of goods and services								1,480
22105	Travel - Transport							280
2210503	Fuel & Lubricants - Official Vehicles							280
22107	Training - Seminars - Conferences							1,200
2210701	Training Materials							1,200

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						7,400
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector						7,000
Output	0003	Youth engagement in agric promoted by December, 2012						7,000
Activity	000001	Support 500 youth to produce maize, rice and vegetables	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210111	Other Office Materials and Consumables							7,000

National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance						400
Output	0002	Capacity of farmers built to support the adoption of good land and water management techniques by Dec., 2012						400
Activity	000001	Conduct 50 community anti bush fire campaigns	1.0	1.0	1.0			400

Use of goods and services								400
22105	Travel - Transport							400
2210503	Fuel & Lubricants - Official Vehicles							400

Objective	030105	5. Promote livestock and poultry development for food security and income						3,580
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						505
Output	0001	Capacity of stakeholders in meet hygiene enhanced by Dec., 2012						505
Activity	000001	Train 21 MOFA staff on the importance of meet hygiene	1.0	1.0	1.0			505

Use of goods and services								505
22105	Travel - Transport							308
2210503	Fuel & Lubricants - Official Vehicles							140
2210509	Other Travel & Transportation							168
22107	Training - Seminars - Conferences							197
2210701	Training Materials							50
2210708	Refreshments							147

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						3,075
Output	0003	Population of small ruminants and poultry increased by 10% by Dec., 2012						2,475

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

Activity	000001	Conduct animal health extension in livestock disease surveillance	1.0	1.0	1.0	2,475
Use of goods and services						2,475
22105 Travel - Transport						2,475
2210503 Fuel & Lubricants - Official Vehicles						2,475
Output	0004	3000 livestock/poultry farmer groups access production inputs by 2012	Yr.1	Yr.2	Yr.3	600
Activity	000001	Procure animal drugs and treat sick animals	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210111 Other Office Materials and Consumables						200
2210116 Chemicals & Consumables						400
Objective	030107	7. Improve institutional coordination for agriculture development				8,900
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				5,100
Output	0001	Framework for collaboration and co-ordination established by Dec., 2012	Yr.1	Yr.2	Yr.3	5,100
Activity	000001	Hold Municipal Farmers' Day Celebration	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22104 Rentals						200
2210412 Other Rentals						200
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000002	MDA maintains official vehicle by Dec., 2012	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210502 Maintenance & Repairs - Official Vehicles						1,400
Activity	000003	Carry out field supervision and management by MDA by Dec., 2012	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210503 Fuel & Lubricants - Official Vehicles						2,500
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				3,800
Output	0002	Supervision and monitoring of MADU activities enhanced	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Carry out field supervision and management by MDA by Dec., 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210114 Rations						1,000
Activity	000002	7 MDOs carry out field work supervision in each operational area by 31st Dec., 2012	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210509 Other Travel & Transportation						1,400
Output	0004	Availability of data on crop yield studies enhanced by Dec., 2012	Yr.1	Yr.2	Yr.3	1,400
Activity	000001	5 AEAs and MISO carry out SRID activities	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						600
2210102 Office Facilities, Supplies & Accessories						600
22105 Travel - Transport						800
2210509 Other Travel & Transportation						800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 4,000
Function Code	70421	Agriculture cs				
Organisation	2900600000	Asunaf North Municipal - Goaso_Agriculture				
Location Code	0702200	Asunaf North - Goaso				
Use of goods and services						4,000
Objective	030101	1. Improve agricultural productivity				4,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				4,000
Output	0001	To enhance the adoption of improved technologies by small holder farmers	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	15 AEs carry out farm and home visits to disseminate extension messages	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210512 Mileage Allowance						4,000
Total Cost Centre						300,535

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 78,684
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2900702000	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]			78,684	
Objective	000000	Compensation of Employees									78,684
National Strategy	0000000	Compensation of Employees									78,684
Output	0000						Yr.1	Yr.2	Yr.3	78,684	
							0	0	0		
Activity	000000						0.0	0.0	0.0	78,684	

Wages and Salaries										74,235
	21110	Established Position								74,235
	2111001	Established Post								74,235
Social Contributions										4,449
	21210	National Insurance Contributions								4,449
	2121001	13% SSF Contribution								4,449
Total Cost Centre										78,684

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	66,437
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2900703000	Asunafo North Municipal - Goaso Physical Planning Parks and Gardens						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 57,487

Objective	000000	Compensation of Employees						57,487
National Strategy	0000000	Compensation of Employees						57,487
Output	0000		Yr.1	Yr.2	Yr.3			57,487
Activity	000000		0	0	0			57,487

Wages and Salaries								54,994
21110	Established Position							54,994
2111001	Established Post							54,994
Social Contributions								2,493
21210	National Insurance Contributions							2,493
2121001	13% SSF Contribution							2,493

Use of goods and services 6,550

Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						450
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						450
Output	0002	Awareness created on tree planting in 11 basic schools by December, 2012	Yr.1	Yr.2	Yr.3			450
Activity	000002	Print awareness creation literature and brochures	1.0	1.0	1.0			450

Use of goods and services								450
22101	Materials - Office Supplies							450
2210101	Printed Material & Stationery							450

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,100
Output	0001	Mobility enhanced effectively within the department by the end of the year 2012	Yr.1	Yr.2	Yr.3			3,300
Activity	000001	Pay travelling allowance to deserving staff	1.0	1.0	1.0			1,300

Use of goods and services								1,300
22105	Travel - Transport							1,300
2210509	Other Travel & Transportation							1,300

Activity	000002	Purchase fuel for motorbikes	1.0	1.0	1.0			500
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Use of goods and services								500
22105	Travel - Transport							500
2210505	Running Cost - Official Vehicles							500

Activity	000003	Maintain motorbikes	1.0	1.0	1.0			300
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Use of goods and services								300
22105	Travel - Transport							300
2210502	Maintenance & Repairs - Official Vehicles							300

Activity	000004	Pay night allowances	1.0	1.0	1.0			1,200
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Use of goods and services								1,200
22105	Travel - Transport							1,200

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

2210510 Night allowances						1,200
Output	0002	Requisite Materials supplied to promote work throughout the year	Yr.1	Yr.2	Yr.3	400
Activity	000001	Purchase stationery	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
Output	0003	Maintenance culture adopted to ensure good returns in the year 2012	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Maintain working tools	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000
Activity	000002	Repair broken down furniture	1.0	1.0	1.0	400
Use of goods and services						400
22106 Repairs - Maintenance						400
2210604 Maintenance of Furniture & Fixtures						400
Social benefits [GFS]						700
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				700
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements				700
Output	0002	Awareness created on tree planting in 11 basic schools by December, 2012	Yr.1	Yr.2	Yr.3	700
Activity	000001	Pay allowances to facilitators	1.0	1.0	1.0	700
Employer social benefits						700
27311 Employer Social Benefits - Cash						700
2731101 Workman compensation						700
Non Financial Assets						1,700
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				1,700
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements				1,700
Output	0001	New nurseries developed to increase urban greenness by December 2012	Yr.1	Yr.2	Yr.3	1,700
Activity	000001	Construct 1 hand dug well	1.0	1.0	1.0	900
Fixed Assets						900
31122 Other machinery - equipment						900
3112207 Other Assets						900
Activity	000002	Purchase black soil	1.0	1.0	1.0	800
Fixed Assets						800
31122 Other machinery - equipment						800
3112205 Other Capital Expenditure						800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			5,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2900703000	Asunafo North Municipal - Goaso Physical Planning Parks and Gardens				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						5,000
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				5,000
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements				5,000
Output	0003	Children's park improved through providing adequate furniture by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide furniture	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113108 Purchase of Furniture & Fittings						5,000
Total Cost Centre						71,437

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 30,580
Function Code	71040	Family and children						
Organisation	2900802000	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS]									30,183
Objective	000000	Compensation of Employees							30,183
National Strategy	0000000	Compensation of Employees							30,183
Output	0000					Yr.1	Yr.2	Yr.3	30,183
						0	0	0	
Activity	000000					0.0	0.0	0.0	30,183

Wages and Salaries									27,367
21110	Established Position								26,887
2111001	Established Post								26,887
21112	Other Allowances								480
2111203	Car Maintenance Allowance								480
Social Contributions									2,816
21210	National Insurance Contributions								2,816
2121001	13% SSF Contribution								2,816

Use of goods and services									397
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							397
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							397
Output	0001	Requisite Materials supplied to promote work throughout the year 2012				Yr.1	Yr.2	Yr.3	397
Activity	000001	Purchase stationery for office use				1.0	1.0	1.0	397

Use of goods and services									397
22101	Materials - Office Supplies								397
2210101	Printed Material & Stationery								397

Total Cost Centre **30,580**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		18,933	
Function Code	70620	Community Development				
Organisation	2900803000	Asunaf North Municipal - Goaso_Social Welfare & Community Development_Community Development				
Location Code	0702200	Asunaf North - Goaso				
Compensation of employees [GFS]					18,453	
Objective	000000	Compensation of Employees			18,453	
National Strategy	0000000	Compensation of Employees			18,453	
Output	0000		Yr.1	Yr.2	Yr.3	18,453
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,453
Wages and Salaries					16,729	
21110 Established Position					16,729	
2111001 Established Post					16,729	
Social Contributions					1,723	
21210 National Insurance Contributions					1,723	
2121001 13% SSF Contribution					1,723	
Use of goods and services					480	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			480	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			480	
Output	0001	Requisite Materials supplied to promote work throughout the year 2012	Yr.1	Yr.2	Yr.3	480
Activity	000001	Purchase stationery for office use	1.0	1.0	1.0	480
Use of goods and services					480	
22101 Materials - Office Supplies					480	
2210101 Printed Material & Stationery					480	
Total Cost Centre					18,933	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	35,000
Function Code	70610	Housing development				
Organisation	2901001000	Asunaf North Municipal - Goaso Works Office of Departmental Head				
Location Code	0702200	Asunaf North - Goaso				
Use of goods and services						17,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,600
Output	0001	Works Department formed	Yr.1	Yr.2	Yr.3	17,600
Activity	000001	Establish works department	1	1	1	17,600
Use of goods and services						17,600
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						3,000
2210120 Purchase of Petty Tools/Implements						5,000
22107 Training - Seminars - Conferences						9,600
2210710 Staff Development						9,600
Non Financial Assets						17,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,400
Output	0001	Works Department formed	Yr.1	Yr.2	Yr.3	17,400
Activity	000002	Purchase equipment for works department	1	1	1	17,400
Fixed Assets						17,400
31122 Other machinery - equipment						17,400
3112201 Purchase of Plant & Equipment						1,500
3112205 Other Capital Expenditure						11,700
3112208 Computers and accessories						4,200
Total Cost Centre						35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i>
Function Code	70610	Housing development						130,363
Organisation	2901002000	Asunafo North Municipal - Goaso Works Public Works						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 130,363

Objective	000000	Compensation of Employees						130,363	
National Strategy	0000000	Compensation of Employees						130,363	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	130,363
Activity	000000					0.0	0.0	0.0	130,363

Wages and Salaries									119,062
21110	Established Position								118,582
2111001	Established Post								118,582
21112	Other Allowances								480
2111203	Car Maintenance Allowance								480
Social Contributions									11,301
21210	National Insurance Contributions								11,301
2121001	13% SSF Contribution								11,301

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i>
Function Code	70610	Housing development						487
Organisation	2901002000	Asunafo North Municipal - Goaso Works Public Works						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 487

Objective	000000	Compensation of Employees							487
National Strategy	0000000	Compensation of Employees							487
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	487
Activity	000000					0.0	0.0	0.0	487

Wages and Salaries									487
21111	Non Established Position								487
2111102	Monthly paid & casual labour								487

Total Cost Centre 130,850

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 68,349
Function Code	70451	Road transport						
Organisation	2901004000	Asunafo North Municipal - Goaso Works Feeder Roads						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS]							5,185
Objective	000000	Compensation of Employees					5,185
National Strategy	0000000	Compensation of Employees					5,185
Output	0000		Yr.1	Yr.2	Yr.3		5,185
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,185
		Wages and Salaries					5,185
	21110	Established Position					5,185
	2111001	Established Post					5,185

Use of goods and services							406
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					406
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					406
Output	0002	Requisite Materials supplied to promote work throughout the year	Yr.1	Yr.2	Yr.3		266
			1	1	1		
Activity	000001	Purchase stationery	1.0	1.0	1.0		266
		Use of goods and services					266
	22101	Materials - Office Supplies					266
	2210101	Printed Material & Stationery					266
Output	0004	Assembly business effectively carried out through increasing mobility by the end of the year 2012	Yr.1	Yr.2	Yr.3		140
			1	1	1		
Activity	000002	Purchase fuel for official vehicle	1.0	1.0	1.0		140
		Use of goods and services					140
	22105	Travel - Transport					140
	2210505	Running Cost - Official Vehicles					140

Non Financial Assets							62,758
Objective	020103	3. Pursue and expand market access					62,758
National Strategy	2010302	3.2 Promote regional and intra-regional trade					62,758
Output	0001	Accessibility to markets facilitated by Dec., 2012	Yr.1	Yr.2	Yr.3		62,758
			1.0	1.0	1.0		
Activity	000003	Spot improvement of road linking Abebrese Junction to Abebrese & other communities(12km)	1.0	1.0	1.0		62,758
		Fixed Assets					62,758
	31113	Other structures					62,758
	3111301	Roads, Bridges & Signals					62,758

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70451	Road transport						14,000
Organisation	2901004000	Asunafo North Municipal - Goaso Works Feeder Roads						
Location Code	0702200	Asunafo North - Goaso						

								Non Financial Assets	14,000
Objective	020103	3. Pursue and expand market access						14,000	
National Strategy	2010303	3.3 Promote regional infrastructure						14,000	
Output	0001	Accessibility to markets facilitated by Dec., 2012						14,000	
Activity	000002	Grade engineered roads district-wide						14,000	
		Inventories						14,000	
	31222	Work - progress						14,000	
	312221	Roads, Bridges & Signals						14,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						30,000
Organisation	2901004000	Asunafo North Municipal - Goaso Works Feeder Roads						
Location Code	0702200	Asunafo North - Goaso						

								Non Financial Assets	30,000
Objective	020103	3. Pursue and expand market access						30,000	
National Strategy	2010303	3.3 Promote regional infrastructure						30,000	
Output	0001	Accessibility to markets facilitated by Dec., 2012						30,000	
Activity	000001	Grade engineered roads district-wide						30,000	
		Fixed Assets						30,000	
	31113	Other structures						30,000	
	3111301	Roads, Bridges & Signals						30,000	

Total Cost Centre **112,349**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	310,768
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2901102000	Asunafo North Municipal - Goaso Trade, Industry and Tourism Trade					
Location Code	0702200	Asunafo North - Goaso					

Compensation of employees [GFS] 71,024

Objective	000000	Compensation of Employees					71,024
National Strategy	0000000	Compensation of Employees					71,024
Output	0000		Yr.1	Yr.2	Yr.3		71,024
Activity	000000		0	0	0		71,024

Wages and Salaries							62,854
21110	Established Position						62,854
2111001	Established Post						62,854
Social Contributions							8,171
21210	National Insurance Contributions						8,171
2121001	13% SSF Contribution						8,171

Use of goods and services 109,744

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					109,744
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					109,744
Output	0001	Utilities paid to ensure continued running of the office by December, 2012	Yr.1	Yr.2	Yr.3		984
Activity	000001	Pay water bill	1	1	1		384

Use of goods and services							384
22102	Utilities						384
2210202	Water						384

Activity	000002	Pay telecom bills	1.0	1.0	1.0		400
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Use of goods and services							400
22102	Utilities						400
2210203	Telecommunications						400

Activity	000003	Pay postal charges	1.0	1.0	1.0		200
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Use of goods and services							200
22102	Utilities						200
2210204	Postal Charges						200

Output	0002	Offices of the Assembly kept clean throughout the year	Yr.1	Yr.2	Yr.3		806
Activity	000001	Provide office cleaning materials	1	1	1		406

Use of goods and services							406
22101	Materials - Office Supplies						406
2210102	Office Facilities, Supplies & Accessories						406

Activity	000002	Pay for contract cleaning exercises	1.0	1.0	1.0		400
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Use of goods and services							400
22101	Materials - Office Supplies						400
2210102	Office Facilities, Supplies & Accessories						400

Output	0003	Maintenance culture adopted to ensure good returns in the year 2012	Yr.1	Yr.2	Yr.3		600
Activity			1	1	1		

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

Activity	000001	Maintain office building	1.0	1.0	1.0	400
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210603 Repairs of Office Buildings				400
Activity	000002	Maintain office furniture and fixtures	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210604 Maintenance of Furniture & Fixtures				200
Output	0004	Capacity of staff built to increase performance in the year 2012	Yr.1	Yr.2	Yr.3	89,610
			1	1	1	
Activity	000001	Train staff in community based skills	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22107 Training - Seminars - Conferences				40,000
		2210710 Staff Development				40,000
Activity	000002	Organise training in Small Business Management Training	1.0	1.0	1.0	10,010
		Use of goods and services				10,010
		22107 Training - Seminars - Conferences				10,010
		2210711 Public Education & Sensitization				10,010
Activity	000003	Promote Technology Training	1.0	1.0	1.0	39,600
		Use of goods and services				39,600
		22107 Training - Seminars - Conferences				39,600
		2210711 Public Education & Sensitization				39,600
Output	0005	Mobility of staff ensured to promote work throughout the year	Yr.1	Yr.2	Yr.3	15,600
			1	1	1	
Activity	000001	Pay travelling allowance	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22105 Travel - Transport				3,600
		2210509 Other Travel & Transportation				3,600
Activity	000002	Pay travel cost	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210511 Local travel cost				6,000
Activity	000003	Maintain official vehicles	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210502 Maintenance & Repairs - Official Vehicles				6,000
Output	0009	General expenses incurred to promote development by December, 2012	Yr.1	Yr.2	Yr.3	864
			1	1	1	
Activity	000001	Pay for financial charges	1.0	1.0	1.0	864
		Use of goods and services				864
		22111 Other Charges - Fees				864
		2211101 Bank Charges				864
Output	0010	Requisite Materials supplied to promote work throughout the year	Yr.1	Yr.2	Yr.3	1,280
			1	1	1	
Activity	000001	Purchase office stationery	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				480
		2210101 Printed Material & Stationery				480
Activity	000002	Purchase publications	1.0	1.0	1.0	800

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

Use of goods and services								800	
	22101	Materials - Office Supplies						800	
	2210101	Printed Material & Stationery						800	
Non Financial Assets								130,000	
Objective	020101	1. Improve private sector competitiveness domestically and globally							130,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							130,000
Output	0001	Rural Enterprise projects enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3			130,000	
Activity	000002	Provide Rural Technology Facility	1.0	1.0	1.0			130,000	
Inventories								130,000	
	31222	Work - progress						130,000	
	3122246	Other Capital Expenditure						130,000	
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)					Total By Funding		5,792
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2901102000	Asunafo North Municipal - Goaso Trade, Industry and Tourism Trade							
Location Code	0702200	Asunafo North - Goaso							
Use of goods and services								5,792	
Objective	020101	1. Improve private sector competitiveness domestically and globally							5,792
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							5,792
Output	0001	Rural Enterprise projects enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3			5,792	
Activity	000001	Set aside matching fund for REP	1.0	1.0	1.0			5,792	
Use of goods and services								5,792	
	22109	Special Services						5,792	
	2210910	Trade Promotion / Exhibition expenses						5,792	
Total Cost Centre								316,560	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						37,578
Organisation	2901200000	Asunafo North Municipal - Goaso Budget and Rating						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS]								34,628
Objective	000000	Compensation of Employees						34,628
National Strategy	0000000	Compensation of Employees						34,628
Output	0000			Yr.1	Yr.2	Yr.3		34,628
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,628

Wages and Salaries								16,797
21110	Established Position							13,165
2111001	Established Post							13,165
21112	Other Allowances							3,632
2111203	Car Maintenance Allowance							480
2111221	Training Allowance							2,000
2111242	Travel Allowance							1,152
Social Contributions								17,831
21210	National Insurance Contributions							17,831
2121001	13% SSF Contribution							17,831

Use of goods and services								1,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						1,200
Output	0001	Requisite materials supplied to promote work throughout the year		Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Purchase stationery materials		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							1,200

Non Financial Assets								1,750
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,750
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						1,750
Output	0001	Requisite materials supplied to promote work throughout the year		Yr.1	Yr.2	Yr.3		1,750
Activity	000002	Purchase office cabinet		1.0	1.0	1.0		450

Fixed Assets								450
31122	Other machinery - equipment							450
3112201	Purchase of Plant & Equipment							450
Activity	000003	Purchase 1No laptop		1.0	1.0	1.0		1,300

Fixed Assets								1,300
31122	Other machinery - equipment							1,300
3112208	Computers and accessories							1,300

Total Cost Centre **37,578**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		10,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	2901500000	Asunaf North Municipal - Goaso Disaster Prevention				
Location Code	0702200	Asunaf North - Goaso				
					Other expense	
					10,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			10,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			10,000	
Output	0001	Mitigating contingencies put in place to combat disaster throughout the year	Yr.1	Yr.2	Yr.3	
Activity	000001	Prepare for disaster management	1.0	1.0	1.0	
Miscellaneous other expense					10,000	
28210 General Expenses					10,000	
2821009 Donations					10,000	
Total Cost Centre					10,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			15,353
Function Code	70451	Road transport				
Organisation	2901600000	Asunafo North Municipal - Goaso Urban Roads				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						15,353
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,353
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,353
Output	0001	Accommodation provided departments of the Assembly by December, 2015	Yr.1	Yr.2	Yr.3	15,353
Activity	000001	Complete the construction of an office accommodation for Urban Roads	1.0	1.0	1.0	15,353
Fixed Assets						15,353
31112 Non residential buildings						15,353
3111204 Office Buildings						15,353
Total Cost Centre						15,353
Total Vote						5,136,045