



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASUTIFI SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Asutifi District Assembly
Brong Ahafo Region

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

ADA	Asutifi District Assembly
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
PWD	People With Disability
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (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 Asutifi District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Asutifi District Assembly is one of the 22 Municipal/District Assemblies in the Brong Ahafo Region of Ghana. It was established by L.I 1485 in 1989.

District Assembly Structure

5. The office of the District Chief Executive (DCE) is at the apex of the assembly's 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 DCE who is appointed by the government. The DCE also serves as the political and administrative head of the municipality.
6. 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 of sub-committee
 - Works sub-committee
7. 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 District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
8. The District 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

Numerical Strength of the Assembly

9. The district has 72 Assembly members comprised of 48 elected members and 21 appointed members. There are also two Members of Parliament (MPs) and one DCE.

Substructures of the Assembly

10. The district has 8 area councils and 1 town council. They are as follows:

Town/Area Councils:

- Dadiesoaba
- Hwidiem
- Kenyasi No. 1
- Gambia
- Goamu
- Ntotroso
- Acherensua
- Nkaseim
- Kenyasi No. 2

Area of Coverage (Square Kilometres)

11. The district has a total land surface area of 1500 Sqkm with a total number of 117 settlements. Four of these settlements can be classified as urban as they have a minimum population of 5000 people. The urban settlement are as follows:

- Kenyasi
- Acherensua
- Hwidiem
- Nkasiem

Population Structure

12. The district population is estimated at 114, 029 for 2010 with a growth of 3 percent.

Table 1: Age/Sex Distribution

AGE	MALE		FEMALE		TOTAL	
	NO.	%	NO.	%	NO.	%
0-17	169	20	173	20.5	342	40.5
18-64	229	27.1	223	27.6	462	54.7
65+	21	2.5	19	2.3	40	4.8
TOTAL	419	49.6	425	50.4	844	100.0

Source: socio-economic survey, 2006

13. As shown in Table 1, the working age group makes up 54.7 percent of the total population. This can be attributed to the influx of unskilled and skilled youth from areas outside the Asutifi district the district in search of job opportunities.

14. About 50.4 percent of the estimated population is female and the rest 49.6 percent male. This gives sex ratio of 1:1.02 males to females. This dominance of females over males is a reflection of a nationwide trend of 1:1.03.

Capital Town

15. The capital of Asutifi district is Kenyasi.

DISTRICT ASSEMBLY ECONOMY

Sources of Income

16. Crop farming constitutes the major source of income in the district, and accounts for about 51 percent of all incomes. This is followed by wages and salaries at 19 percent, business and trading at 17 percent, small scale industry at 4.5 percent, rents and remittances at 4.1 percent, livestock farming 2.3 percent and pension and all others at 2.0 percent.
17. The agriculture sector employs about 77.6 percent of the total labour force, but the sector is dominated by crop farming and animal rearing.

Major Economic Activities

18. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okro and pepper. Industrial crops grown include cocoa, oil palm, coffee and cashew.

Service and Commerce

19. The main commercial activity in the district is buying and selling of agricultural and manufactured (industrial) goods. This forms an important activity to the people of the district.
20. The major marketing centres in the district are as follows:
 - Kenyasi
 - Hwidiem
 - Gambia No.2
 - Dadeasoaba
21. Majority of the traders are retailers who buy on market days sell on non-market days. Some of the agricultural goods that are traded include yams, plantain, cassava, fruits and cereals. Industrial goods that are traded in are farm implements, plastics, footwear, textiles, used clothing, provisions and other manufactured goods. These goods are brought into the district's market centres from places such as Kumasi, Goaso, Tapa, and Sunyani.

Financial Services

Banking

22. The banks operating in the district include;
- Ecobank at Kenyasi No.1
 - Agricultural Development Bank (ADB) at Kenyasi No. 1
 - Ghana Commercial Bank at Hwidiem
 - Tano Rural Bank at Ntrotroso, Kenyasi No.1 & Gambia No.2
 - TanoAgya Rural Bank at Kenyasi No.2 & Dadiesoaba
 - Asutifi Rural Bank at Acherensua & Kenyasi No.2),
 - Ahafo Community Bank at Hwidiem & Kenyasi No.1.

Other Financial Institutions

23. Apart from the banking sector, there are community based credit unions, insurance companies and Susu collectors in the district. These institutions are highly patronised by the people in the district.

Mining and Other Related Businesses

24. Due to the mining activities in the district, the mining communities have experienced a growth in business activities in mining related industries. Majority of the staff in these companies are not from the district due to unavailability of the skilled labour needed. However, the presence of these businesses has led to an increase in the range of goods and services available within the district.

Tourism

25. There are very few tourism services such as restaurants and hotels in the district. Currently, there are five hotels/guest houses and one restaurant in operation. They are as follows:
- Kwateng Guest House, Hwidiem
 - Sambra Guest House, Hwidiem
 - Alabama Hotel, Kenyasi No.2
 - Francisca Guest House , Kenyasi No. 2

- Nana Donkye Guest House, Dadiesoaba
- Ultimate Restaurant, Kenyasi No.1

Health

26. The district has a total number of 16 health facilities. The location and ownership of the health facilities is shown in the table below.

Table 2: Health Facilities, Location and Ownership

NO	HEALTH FACILITIES	LOCATION	OWNERSHIP
1	Saint Eliabeth Hospital	Hwidiem	Catholic Diocese
2	KenyasiHealth Centre	Kenyasi No.2	Government
3	GyeduHealth Centre	Gyedu	Government
4	AcherensuaHealth Centre	Acherensua	Government
5	DadiesoabaHealth Centre	Dadiesoaba	Government
6	Gambia Rural Clinic	Gambia No.1	Government
7	SienchiemRural Clinic	Sienchiem	Government
8	Nkasiem CHPS Compound	Nkasiem	Government
9	Biaso CHPS Compound	Biaso	Government
10	Apenamadi CHPS compound	Apenamadi	Government
11	Goamu Koforidua CHPS	Goamu Koforidua	Government
12	Esther Maternity Home	Kenyasi	Private
13	St. Elizabeth Maternity Home	Kensere	Private
14	Blessed Family	Twabidi	Private
15	International S.O.S.	Kenyasi (Newmont)	Private
16	NkasiemCommunity Clinic	Nkasiem	Private

Source: District Health Directorate, Kenyasi-2011

27. All the facilities listed in the table are functional. However, the quality of staff in the government owned facilities is an issue of concern to the District Health Directorate. There is a need to expand the CHPS Compounds to accommodate the numbers that make use them.

Table 3: Top Ten Causes of OPD Attendance

NUMBER OF OPD CASES								
	2006		2007		2008		2009	
No	Diseases	Cases	Diseases	Cases	Diseases	Cases	Diseases	Cases
1	Malaria	34,199	Malaria	50,970	Malaria	65,644	Malaria	75,358
2	URTI	6,035	URTI	10,564	URTI	13,630	ARI	25,858
3	Skin disease	3,838	Skin disease	5,961	Skin disease	8,402	Skin disease	9,438
4	Rheumatism	3,166	Diarrhoea	3,245	ARI	6,053	Diarrhoea	7,408
5	Hypertension	2,421	ARI	3,117	Rheumatism	4,874	Rheumatism	5,614
6	ARI	2,296	Rheumatism	2,964	Diarrhoea	4,872	Gynaec. Disease	5,374
7	Diarrhoea	1,872	Intestinal worms	2,073	Intestinal worm	4,851	Intestinal worm	4,712
8	Intestinal worms	1,319	Eye infection	1,932	Enteric fever	5,563	Hypertension	4,437
9	Home accidents	706	Hypertension	1,525	Gynaec. Disease	2,793	Malaria in Preg.	3,860
10	Malaria in Preg.	599	Gynaec. Disease	1,311	Hypertension	2,620	Enteric fever	3,356
	Total	56,451	Total	83,662	Total	119,302	Total	145,415

Source: District Health Directorate, Kenyasi-2011

28. From the information in Table 3, it can be seen that over the three years indicted, malaria is the disease with the highest number of cases in the District.

Use of Child Labour

29. Several forms of child labour have been recorded in the district over the years especially with the upsurge of mining activities. The District considers this as a serious problem because it is at the expense of their education. The various forms of child labour in the district include:
- Engagement in illegal mining (Galamsey).
 - Head portage (kayayo) especially at the illegal mining site.
 - Engagement of in cocoa farming
 - Petty trading

Vulnerable Groups in the District

30. Vulnerability in the Asutifi District is common among the following groups of people.
- Persons with disabilities
 - Persons living with HIV/AIDS
 - Extremely poor households

- Single parents, especially mothers
 - Children
31. Currently, there is no specialized educational institution for the disabled in the District. This puts them at a disadvantage especially because they cannot be absorbed into the existing educational institutions. Apart from the absence of a specialized educational facility in the district, there are also no scholarship or sponsorship packages for persons with disabilities to pursue formal education.
32. Another category of vulnerable persons is orphans. There is one orphanage in the district known as Ahafoman Children's Village located in Georgekrom near Nkaseim. This orphanage was established in the year 2008.

Water and Sanitation

Sources of Water

33. Kenyasi, Acherensua and Hwidiem are the only settlements within the district with access to pipe borne water. These settlements are connected to small town's water systems. This represents 17 percent of the population there are pending repair to be completed at Acherensua to ensure maximum capacity operation. Fifty seven percent of the population use hand dug wells, while 21 percent have access to boreholes with the rest making use of streams and other sources of water.

Sanitation

34. Majority of the population dump their refuse openly at either temporary or permanent sanitary areas created by their communities. These sanitary areas are occasionally cleaned by the community. However, the situation is worsening larger communities such as Kenyasi No. 1 & 2, Ntotroso-Gyedu Hwidiem, Acherensua, Dadiesoba, Nkasiem and Gambia No.2. This can be evidenced by the build-up of mountains of solid waste. In some of these communities, the increase in solid waste can be attributed to the mining activities.

PERFORMANCE

Revenue

35. 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.

36. 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

37. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 51.81 percent, 57.97 percent and 57.34 percent respectively as shown in Table 4 below.

38. It can be seen from the table that there was an increase in the percentage contribution of IGF to total revenue from 2009 to 2010. Taking into consideration the fact that the figures for 2011 represent January to August, it is likely that there will be an increase in the percentage of IGF to total revenue from 2010 to 2011. These relatively high figures of IGF for this district can be attributed to the mining royalties.

Table 4: Revenue Analysis

REV. HEAD	2009		2010		2011 (August)	
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS
IGF						
TOTAL IGF	789,100	1,187,085	924,365	1,664,281	3,725,730	3,050,675
TOTAL GRANTS	1,724,790	1,018,891	3,620,939	1,206,501	3,376,760	2,269,765
TOTAL REVENUE	2,513,890	2,205,976	4,545,304	2,870,783	7,102,491	5,320,440
% IGF TO TOTAL REVENUE	0.31	0.54	0.20	0.58	0.52	0.57
% GRANTS TO TOTAL REVENUE	0.69	0.46	0.80	0.42	0.48	0.43

Table 5: DACF Analysis

DACF	2009			2010			Jan-Aug 2011		
	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE
	1,533,666	447,049	1,086,617	1,604,692	513,849	1,090,843	1,864,515	812,595	1,051,920
% VARIANCE			1			1			1
ANNUAL CHANGE %	-	-	-	-	0	-	-	1	-

Transfers compared to the total revenue

39. As shown in table 4, from 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 46.19 percent, 42.03 percent and 42.66 percent respectively. The contributions from transfers to total revenue are less than the contribution from IGF in all years indicated in the table.

District Assemblies' Common Fund

40. As shown in Table 5, the Assembly has not received their budgeted allocation of DACF over the years indicated. This is shown by the variance, which in this case exceed 50 percent over all three years. This variance represents the percentage of the budgeted amount that was not received. Between 2009 and 2010, the absolute amount of funds received showed an increase. This is shown by the annual change percentage.

District Development Facility

41. For the 2009 and 2010 assessment under the Functional Organizational Assessment Tool (FOAT), the Assembly met the minimum conditions for which they were rewarded with a sum of GH¢498,349.56 and GH¢563,982.00 respectively under the DDF.

Education

42. The following table provides details of the District Assembly's performance in the Basic Education Certificate Examination (BECE) from 2009 to 2011. It can be seen from the table that both the number of candidates presented and the percentage passes increased from 2010 to 2011.

Table 6: BECE Performance

Year	Candidates			Candidates		Candidates passed			% Passed		District	Regional
	Presented			Failed		Aggregate 6-						Rank
2009	1242	833	2075	463	357	779	476	1255	62.7	57	60.5	
2010	1161	744	1905	435	300	718	457	1175	61.8	61	62	
2011	1152	811	1963	296	236	856	575	1431	74.3	71	70.9	6 th

KEY FOCUS AREAS OF THE BUDGET

Education

43. Provision made for infrastructure/teaching aids on education reads GH¢759,800.00

Educational Needs

44. Education plays a critical role in the socio-economic development of every country. A critical assessment of the educational sector cannot be over emphasized. The assessment is related to Quality of Teaching including infrastructure, supervision, learning and teaching materials and enrolment.
45. The following assumptions were made in the estimation of educational needs:
- With the implementation of government's capitation grant under the free, compulsory and universal basic education, it is envisaged that the school participatory rate in the district will increase significantly over the plan period;
 - Parent will embrace the policy and send their children to school; and
 - It is expected that by the end of the medium term plan, the district assembly would have invested well in the provision of educational facilities.
46. Based on these assumptions, and using the national standard of 2000 and 2500 population to one primary school and one JSS respectively, the district will still need to establish more schools especially in 2013.
47. The district focus will be;
- Provision of school infrastructure (including teacher's accommodation);
 - Sponsoring, recruiting and retaining teachers; and
 - Implementation of capitation grant.

Administration

48. Provision made for administration on capacity building, office accommodation, residential accommodation and logistics reads GH¢6,702,480.00.

Health

49. Provision made for health sectors. Office of district medical, office of health environmental heads and hospital units is GH¢498,280.00.

Waste Management

50. GH¢313,000 has been provided for sectors.

Trade and Tourism

51. Allocation for trade and tourism reads GH¢44,150.00.

Budgeting/Ratings

52. Provision made is GH¢16,845.00.

Urban Roads

53. Provision made is GH¢1,155,000.00.

Birth and Death

54. Provision made is GH¢5,814.00.

ESTIMATE

55. Total Budget Figure is GH¢9,912,661.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	903,977		
0026 1. Improve agricultural productivity	0	138,008		
0069 6. Ensure sustainable development in the transport sector	0	1,155,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	30,000		
0109 1. Ensure efficient management of water resources	0	545		
0111 3. Accelerate the provision and improve environmental sanitation	0	313,000		
0116 1. Increase equitable access to and participation in education at all levels	0	100,000		
0117 2. Improve quality of teaching and learning	0	659,800		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	30,000		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	498,280		
0146 1. Strengthen arms of Government and independent Governance institutions	0	5,961,832		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,842		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,899,929	15,350		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	44,150		
0190 2. Facilitate equitable access to good quality and affordable social services	0	480		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	397		
Grand Total ¢	9,899,929	9,972,661	-72,732	-0.73

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),							
	3,966.00	6,150.00	2,550.00	0.00	-2,550.00	0.0	10,500.00
	3,966.00	6,150.00	2,550.00	0.00	-2,550.00	0.0	10,500.00
Taxes	14,198.00	33,702.00	33,702.00	0.00	-33,702.00	0.0	43,902.00
11 Taxes on income, property and capital gains	1,075.00	2,900.00	2,900.00	0.00	-2,900.00	0.0	4,700.00
11 Taxes on property	10,430.00	27,402.00	27,402.00	0.00	-27,402.00	0.0	34,102.00
11 Taxes on goods and services	2,693.00	3,400.00	3,400.00	0.00	-3,400.00	0.0	5,100.00
Grants	1,407,492.97	3,426,763.00	4,018,889.80	4,535,634.00	516,744.20	112.9	8,182,397.00
13 From foreign governments	5,001.00	680,001.00	680,001.00	0.00	-680,001.00	0.0	800,001.00
13 From other general government units	1,402,491.97	2,746,762.00	3,338,888.80	4,535,634.00	1,196,745.20	135.8	7,382,396.00
Other revenue	800,289.70	1,414,620.00	1,581,120.00	0.00	-1,581,120.00	0.0	1,673,630.00
14 Property income [GFS]	752,760.54	1,358,690.00	1,525,190.00	0.00	-1,525,190.00	0.0	1,594,050.00
14 Sales of goods and services	46,084.00	23,200.00	23,200.00	0.00	-23,200.00	0.0	26,650.00
14 Fines, penalties, and forfeits	1,011.00	2,700.00	2,700.00	0.00	-2,700.00	0.0	2,900.00
14 Miscellaneous and unidentified revenue	434.16	30,030.00	30,030.00	0.00	-30,030.00	0.0	50,030.00
Grand Total	2,225,946.67	4,881,235.00	5,636,261.80	4,535,634.00	-1,100,627.80	80.5	9,910,429.00

3-year MTEF Revenue Budget Summary

In GH¢

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

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Asutifi District - Kenyasi					
	0.00	10,500.00	10,500.00	11,420.00	32,420.00
	0.00	10,500.00	10,500.00	11,420.00	32,420.00
Taxes	0.00	43,902.00	44,202.00	373,817.00	461,921.00
11 Taxes on income, property and capital gains	0.00	4,700.00	4,700.00	4,915.00	14,315.00
11 Taxes on property	0.00	34,102.00	34,102.00	362,702.00	430,906.00
11 Taxes on goods and services	0.00	5,100.00	5,400.00	6,200.00	16,700.00
Grants	4,535,634.00	8,182,397.00	7,737,285.20	8,987,137.00	23,092,565.60
13 From foreign governments	0.00	800,001.00	800,001.00	850,001.00	2,450,003.00
13 From other general government units	4,535,634.00	7,382,396.00	6,937,284.20	8,137,136.00	20,642,562.60
Other revenue	0.00	1,673,630.00	1,744,780.00	1,790,120.00	5,208,530.00
14 Property income [GFS]	0.00	1,594,050.00	1,594,050.00	1,619,420.00	4,807,520.00
14 Sales of goods and services	0.00	26,650.00	95,800.00	105,020.00	227,470.00
14 Fines, penalties, and forfeits	0.00	2,900.00	4,900.00	5,650.00	13,450.00
14 Miscellaneous and unidentified revenue	0.00	50,030.00	50,030.00	60,030.00	160,090.00
Grand Total	4,535,634.00	9,910,429.00	9,536,767.20	11,162,494.00	28,795,436.60

**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>
291 01 01 000 27	9,910,429.00	5,636,261.80	4,535,634.00	-345,601.00
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 Rates-Increase revenue generation by 20% by December 2012				
Taxes on property	34,102.00	27,402.00	0.00	-27,402.00
1131001 Basic Rates	1,500.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	32,002.00	26,002.00	0.00	-26,002.00
1131003 Property Rate Arrears	600.00	400.00	0.00	-400.00
Taxes on goods and services	3,500.00	1,800.00	0.00	-1,800.00
1141103 Manufacturing	3,500.00	1,800.00	0.00	-1,800.00
<i>Output</i> 0002 Lands & Royalties				
Property income [GFS]	1,542,700.00	1,522,500.00	0.00	-1,342,500.00
1412003 Stool Land Revenue	1,500,000.00	1,500,000.00	0.00	-1,320,000.00
1412004 Sale of Building Permit Jacket	40,000.00	20,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	1,000.00	1,000.00	0.00	-1,000.00
1415001 Concession Rent	1,700.00	1,500.00	0.00	-1,500.00
<i>Output</i> 0003 Fees And Fines				
	10,500.00	2,550.00	0.00	-6,150.00
	10,500.00	2,550.00	0.00	-6,150.00
Taxes on income, property and capital gains	3,600.00	1,800.00	0.00	-1,800.00
1112304 Management and technical services fees	3,600.00	1,800.00	0.00	-1,800.00
Sales of goods and services	10,900.00	8,300.00	0.00	-8,300.00
1423001 Markets	9,000.00	7,000.00	0.00	-7,000.00
1423006 Burial Fees	400.00	200.00	0.00	-200.00
1423007 Pounds	700.00	700.00	0.00	-700.00
1423011 Marriage / Divorce Registration	800.00	400.00	0.00	-400.00
Fines, penalties, and forfeits	1,600.00	1,400.00	0.00	-1,400.00
1430006 Slaughter Fines	1,600.00	1,400.00	0.00	-1,400.00
<i>Output</i> 0004 Licence				
Taxes on income, property and capital gains	50.00	50.00	0.00	-50.00
1111002 Self Employed	50.00	50.00	0.00	-50.00
Taxes on goods and services	1,600.00	1,600.00	0.00	-1,600.00
1141208 Retail	250.00	250.00	0.00	-250.00
1141222 Communication Service Tax	550.00	550.00	0.00	-550.00
1142026 Spirits - Akpeteshie	800.00	800.00	0.00	-800.00
Sales of goods and services	12,350.00	12,350.00	0.00	-12,350.00
1422001 Pito / Palm Wire Sellers Tapers	250.00	250.00	0.00	-250.00
1422002 Herbalist License	300.00	300.00	0.00	-300.00
1422003 Hawkers License	250.00	250.00	0.00	-250.00
1422005 Chop Bar Restaurants	1,100.00	1,100.00	0.00	-1,100.00
1422006 Com / Rice / Flour Miller	700.00	700.00	0.00	-700.00
1422007 Liquor License	400.00	400.00	0.00	-400.00
1422008 Letter Writer License	600.00	600.00	0.00	-600.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422012 Kiosk License	1,400.00	1,400.00	0.00	-1,400.00
1422016 Lotto Operators	100.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	350.00	350.00	0.00	-350.00
1422029 Mobile Sale Van	1,400.00	1,400.00	0.00	-1,400.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	1,500.00	0.00	-1,500.00
1422039 Bakeries / Bakers	200.00	200.00	0.00	-200.00
1422072 Registration of Contracts / Building / Road	3,600.00	3,600.00	0.00	-3,600.00
1423008 Entertainment Fees	200.00	200.00	0.00	-200.00
Fines, penalties, and forfeits	1,000.00	1,000.00	0.00	-1,000.00
1430008 Auction Sales - Customs	1,000.00	1,000.00	0.00	-1,000.00
Output 0005 Rent				
Property income [GFS]	550.00	390.00	0.00	-390.00
1415013 Junior Staff Quarters	550.00	390.00	0.00	-390.00
Sales of goods and services	3,000.00	2,200.00	0.00	-2,200.00
1423005 Registration of Contractors	3,000.00	2,200.00	0.00	-2,200.00
Output 0006 Grant				
From foreign governments	800,001.00	680,001.00	0.00	-680,001.00
1311001 Bilateral Donor Grants & Relief	800,001.00	680,001.00	0.00	-680,001.00
From other general government units	7,382,396.00	3,338,888.80	4,535,634.00	1,788,872.00
1331001 Central Government - GOG Paid Salaries	4,729,634.00	1,101,126.80	4,535,634.00	4,341,634.00
1331002 DACF - Assembly	2,350,760.00	2,035,760.00	0.00	-2,350,760.00
1331003 DACF - MP	300,000.00	200,000.00	0.00	-200,000.00
1331004 Ceded Revenue	2,000.00	2,000.00	0.00	-2,000.00
1331006 Sanitation Fund	2.00	2.00	0.00	-2.00
Output 0007 Investment				
Taxes on income, property and capital gains	550.00	550.00	0.00	-550.00
1112003 State Enterprises	550.00	550.00	0.00	-550.00
Property income [GFS]	50,800.00	2,300.00	0.00	-15,800.00
1415010 Interest on Loans	700.00	700.00	0.00	-700.00
1415011 Other Investment Income	50,100.00	1,600.00	0.00	-15,100.00
Output 0008 Miscellaneous				
Taxes on income, property and capital gains	500.00	500.00	0.00	-500.00
1111101 Capital Gains Tax	500.00	500.00	0.00	-500.00
Sales of goods and services	400.00	350.00	0.00	-350.00
1422057 Private Schools	400.00	350.00	0.00	-350.00
Fines, penalties, and forfeits	300.00	300.00	0.00	-300.00
1430008 Auction Sales - Customs	300.00	300.00	0.00	-300.00
Miscellaneous and unidentified revenue	50,030.00	30,030.00	0.00	-30,030.00
1450004 Recoveries of Overpayments in Previous years	30.00	30.00	0.00	-30.00
1450010 Miscellaneous Revenue	50,000.00	30,000.00	0.00	-30,000.00
Grand Total	9,910,429.00	5,636,261.80	4,535,634.00	-345,601.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
Total		9,910,429.00			
Central Administration, Administration (Assembly Office).					
Cattle Kraal	1.00	200.00	200	200	220
Poultry/Fisheries	1.00	1,000.00	1,000	1,000	1,200
Foodstuff Convenyance	1.00	7,500.00	7,500	7,500	8,000
Court Fines	1.00	1,000.00	1,000	1,000	1,100
Car/Bicycle	1.00	800.00	800	800	900
Taxes on income, property and capital gains					
1112304 Lorry Parks	1.00	3,600.00	3,600	3,600	3,800
1111002 Letter Writing	1.00	50.00	50	50	55
1112003 Farming	1.00	550.00	550	550	560
1111101 Donations	1.00	500.00	500	500	500
Taxes on property					
1131002 Property rate category A	1.00	32,000.00	32,000	32,000	360,000
1131002 Property rate category B	1.00	1.00	1	1	1
1131002 Property rate category C	1.00	1.00	1	1	1
1131001 Basic rate	1.00	1,500.00	1,500	1,500	2,000
1131003 Property Rate Arrears	1.00	600.00	600	600	700
Taxes on goods and services					
1141103 Sanitation Rate	1.00	3,500.00	3,500	3,500	4,000
1142026 Petroleum Dealers	1.00	800.00	800	1,000	1,200
1141208 Communication center	1.00	250.00	250	300	350
1141222 Computer Operations	1.00	550.00	550	600	650
From foreign governments					
1311001 CBRD/MIP	1.00	1.00	1	1	1
1311001 DDF	1.00	800,000.00	800,000	800,000	850,000
From other general government units					
1331002 Wages/Salaries	1.00	350,760.00	350,760	612,775	750,000
1331002 DACF	1.00	2,000,000.00	2,000,000	2,200,000	2,300,000
1331003 M P Common fund(north)	1.00	150,000.00	150,000	150,000	170,000
1331003 M P Common fund (south)	1.00	150,000.00	150,000	150,000	170,000
1331004 Ceded Revenue	1.00	2,000.00	2,000	2,000	2,000
1331006 HIPC 1	1.00	1.00	1	1	1
1331006 HIPC 2	1.00	1.00	1	1	1
1331001 GARFUND(HIV/AIDS)	1.00	20,000.00	20,000	20,000	20,000
1331001 ACTION AID	1.00	4,000.00	4,000	4,000	4,500
1331001 CWSP	1.00	150,000.00	150,000	150,000	160,000
1331001 Others(CHILD LABOUR)	1.00	20,000.00	20,000	20,000	25,000
1331001 All other inflows	907,126.80	907,126.80	1		1
1331001 Inflows	907,126.80	907,126.80	1	1	1
1331001 Others inflows	907,126.80	907,126.80	1	1	1
1331001 Others	907,126.80	907,126.80	1	1	1
1331001 Inflows	907,126.80	907,126.80	1	1	1
1331001 All other inflows	0.00	0.00	1	1	1
Property income [GFS]					
1415001 Revenue from Concession	1.00	1,700.00	1,700	1,700	1,800
1412003 stool Lands	1,500,000.00	1,500,000.00	1	1	1
1412004 Building Jackets	1.00	40,000.00	40,000	40,000	60,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
1412007 Signing of plans	1.00	1,000.00	1,000	1,000	1,100
1415013 Staff Quarters	1.00	400.00	400	400	500
1415013 Staff Quarters Arrears	1.00	150.00	150	150	150
1415011 Trading	1.00	100.00	100	100	120
1415011 Commercial Transport	1.00	50,000.00	50,000	50,000	55,000
1415010 Interest on Common fund	1.00	700.00	700	700	750
Sales of goods and services					
1423001 Market Tolls	1.00	9,000.00	9,000	9,000	11,000
1423007 Animal Pounding	1.00	700.00	700	700	800
1423006 Burial permit	1.00	400.00	400	400	500
1423011 Marriage and Devoice	1.00	800.00	800	800	1,000
1422001 Palm wine Pito	1.00	250.00	250	300	350
1422002 Herbalist/Physicians	1.00	300.00	300	350	400
1422003 Hawkers	1.00	250.00	250	400	450
1422005 Chop/Restaurants	1.00	600.00	600	800	900
1422012 Kiosk Operators	1.00	1,400.00	1,400	1,600	1,700
1422007 Liquor dealers/beer bar operators	1.00	400.00	400	500	600
1422005 Bar Distributers	1.00	500.00	500	600	700
1422016 Banker to Banker	1.00	100.00	100	200	300
1422029 General Stores	1.00	1,400.00	1,400	2,500	3,000
1422032 Apketeshie Sellers	1.00	1,500.00	1,500	1,700	1,800
1422072 Biulding Contractors	1.00	3,600.00	3,600	70,000	75,000
1422008 Artisans/Self Employed	1.00	600.00	600	800	900
1422039 Bakers	1.00	200.00	200	300	350
1422006 Corn/Rice Mills	1.00	700.00	700	900	1,000
1422026 Maternity/Drug store	1.00	350.00	350	350	400
1423008 Entertainment	1.00	200.00	200	200	220
1423005 Market Stores	1.00	3,000.00	3,000	3,000	3,200
1422057 Piivate Institutions	1.00	300.00	300	300	350
1422057 Arrears Private Institution	1.00	100.00	100	100	100
Fines, penalties, and forfeits					
1430006 Sluaghter House	1.00	1,600.00	1,600	1,600	1,800
1430008 Sand/Stone Contractors	1.00	1,000.00	1,000	3,000	3,500
1430008 Deposits	1.00	300.00	300	300	350
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipt	1.00	50,000.00	50,000	50,000	60,000
1450004 Over payment recovery	1.00	30.00	30	30	30
Grand Total		9,910,429.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asutifi District - Kenyasi		15,050	9,870,251	87,360	0	0	9,972,661
01 Central Administration		15,050	6,621,730	65,700	0	0	6,702,480
01 Administration (Assembly Office)		15,050	6,621,730	65,700	0	0	6,702,480
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		0	759,800	0	0	0	759,800
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	759,800	0	0	0	759,800
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	498,040	240	0	0	498,280
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	498,040	240	0	0	498,280
05 Waste Management		0	313,000	0	0	0	313,000
00		0	313,000	0	0	0	313,000
06 Agriculture		0	368,968	21,420	0	0	390,388
00		0	368,968	21,420	0	0	390,388
07 Physical Planning		0	71,138	0	0	0	71,138
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	71,138	0	0	0	71,138
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	15,212	0	0	0	15,212
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	397	0	0	0	397
03 Community Development		0	14,815	0	0	0	14,815
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	545	0	0	0	545
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	545	0	0	0	545
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	44,150	0	0	0	44,150
01 Office of Departmental Head		0	44,150	0	0	0	44,150
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	16,845	0	0	0	16,845
00		0	16,845	0	0	0	16,845
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		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	1,155,000	0	0	0	1,155,000
00		0	1,155,000	0	0	0	1,155,000
17 Birth and Death		0	5,824	0	0	0	5,824
00		0	5,824	0	0	0	5,824

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	0	9,870,251	11,775,671	11,924,524	10,035,406	43,605,852
0 Compensation of Employees	0	897,157	906,129	906,129	0	2,709,415
000 Compensation of Employees	0	897,157	906,129	906,129	0	2,709,415
0000 Compensation of Employees	0	897,157	906,129	906,129	0	2,709,415
Compensation of employees [GFS]	0	897,157	906,129	906,129	0	2,709,415
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	118,008	118,008	119,188	103,230	458,434
301 1. Accelerated Modernization of Agriculture	0	118,008	118,008	119,188	103,230	458,434
0026 1. Improve agricultural productivity	0	118,008	118,008	119,188	103,230	458,434
Use of goods and services	0	21,000	21,000	21,210	6,262	69,472
Other expense	0	97,008	97,008	97,978	96,968	388,962
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,498,545	1,498,545	1,513,530	1,513,530	6,024,151
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
0069 6. Ensure sustainable development in the transport sector	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
Non Financial Assets	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
507 7. Housing / Shelter	0	30,000	30,000	30,300	30,300	120,600
0103 2. Improve and accelerate housing delivery in the rural areas	0	30,000	30,000	30,300	30,300	120,600
Other expense	0	30,000	30,000	30,300	30,300	120,600
511 11.Water and Environmental Sanitation and hygiene	0	313,545	313,545	316,680	316,680	1,260,451
0109 1. Ensure efficient management of water resources	0	545	545	550	550	2,191
Use of goods and services	0	545	545	550	550	2,191
0111 3. Accelerate the provision and improve environmental sanitation	0	313,000	313,000	316,130	316,130	1,258,260
Other expense	0	27,000	27,000	27,270	27,270	108,540
Non Financial Assets	0	286,000	286,000	288,860	288,860	1,149,720

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,287,840	1,287,085	1,299,693	2,305,936	6,180,554
601	1. Education	0	759,800	759,800	767,398	1,777,398	4,064,396
0116	1. Increase equitable access to and participation in education at all levels	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
0117	2. Improve quality of teaching and learning	0	659,800	659,800	666,398	1,676,398	3,662,396
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	649,800	649,800	656,298	1,666,298	3,622,196
602	2.Human Resource Development	0	30,000	30,000	30,300	30,300	120,600
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	Other expense	0	12,000	12,000	12,120	12,120	48,240
603	3. Health	0	498,040	497,285	501,995	498,238	1,995,558
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	498,040	497,285	501,995	498,238	1,995,558
	Use of goods and services	0	12,140	11,985	11,842	8,085	44,052
	Other expense	0	35,900	35,300	35,653	35,653	142,506
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,068,701	7,965,904	8,085,983	6,112,710	28,233,298
701 1. Deepening the Practice of Democracy and Institutional Reform	0	5,901,832	7,801,812	7,920,250	5,960,830	27,584,724
0146 1. Strengthen arms of Government and independent Governance institutions	0	5,901,832	7,801,812	7,920,250	5,960,830	27,584,724
Use of goods and services	0	972,272	1,372,252	1,426,395	981,975	4,752,893
Social benefits [GFS]	0	112,500	112,500	113,625	113,625	452,250
Other expense	0	4,817,060	6,317,060	6,380,231	4,865,231	22,379,581
702 2. Local Governance and Decentralization	0	121,842	121,842	123,060	117,363	484,107
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,842	121,842	123,060	117,363	484,107
Use of goods and services	0	20,430	20,430	20,634	15,700	77,195
Other expense	0	1,412	1,412	1,426	663	4,913
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
711 11. Access to Rights and Entitlement	0	45,027	42,250	42,673	34,517	164,466
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	44,150	41,373	41,787	33,631	160,941
Use of goods and services	0	18,650	16,273	16,436	8,330	59,689
Other expense	0	1,500	1,100	1,111	1,061	4,772
Non Financial Assets	0	24,000	24,000	24,240	24,240	96,480
0190 2. Facilitate equitable access to good quality and affordable social services	0	480	480	485	485	1,930
Use of goods and services	0	480	480	485	485	1,930
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	397	397	401	401	1,596
Use of goods and services	0	397	397	401	401	1,596
Financing:IGF-Retained Sources	0	87,360	87,428	88,234	0	263,022
0 Compensation of Employees	0	6,820	6,888	6,888	0	20,596
000 Compensation of Employees	0	6,820	6,888	6,888	0	20,596
0000 Compensation of Employees	0	6,820	6,888	6,888	0	20,596
Compensation of employees [GFS]	0	6,820	6,888	6,888	0	20,596
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
301 1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0026 1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240	240	242	0	722
603	3. Health	0	240	240	242	0	722
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	240	240	242	0	722
	Use of goods and services	0	240	240	242	0	722
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	60,300	60,300	60,903	0	181,503
701	1. Deepening the Practice of Democracy and Institutional Reform	0	60,000	60,000	60,600	0	180,600
0146	1. Strengthen arms of Government and independent Governance institutions	0	60,000	60,000	60,600	0	180,600
	Social benefits [GFS]	0	60,000	60,000	60,600	0	180,600
702	2. Local Governance and Decentralization	0	300	300	303	0	903
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	300	300	303	0	903
	Use of goods and services	0	300	300	303	0	903
Financing:CF (Assembly) Sources		0	15,050	15,050	15,201	0	45,301
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,050	15,050	15,201	0	45,301
702	2. Local Governance and Decentralization	0	15,050	15,050	15,201	0	45,301
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,050	15,050	15,201	0	45,301
	Use of goods and services	0	50	50	51	0	151
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
Grand Total		0	9,972,661	11,878,149	12,027,958	10,035,406	43,914,175

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
Asutifi District - Kenyasi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	903,977.2	913,017.0	913,017.0	2,730,011.3
Sub total		0.0	903,977.2	913,017.0	913,017.0	2,730,011.3
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,000.0	21,000.0	21,210.0	63,210.0
28 Other expense		0.0	97,008.0	97,008.0	97,978.1	291,994.1
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	138,008.0	138,008.0	139,388.1	415,404.1
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	1,155,000.0	1,155,000.0	1,166,550.0	3,476,550.0
Sub total		0.0	1,155,000.0	1,155,000.0	1,166,550.0	3,476,550.0
0103 2. Improve and accelerate housing delivery in the rural areas						
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0109 1. Ensure efficient management of water resources						
22 Use of goods and services		0.0	545.0	545.0	550.5	1,640.5
Sub total		0.0	545.0	545.0	550.5	1,640.5
0111 3. Accelerate the provision and improve environmental sanitation						
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	286,000.0	286,000.0	288,860.0	860,860.0
Sub total		0.0	313,000.0	313,000.0	316,130.0	942,130.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	649,800.0	649,800.0	656,298.0	1,955,898.0
Sub total		0.0	659,800.0	659,800.0	666,398.0	1,985,998.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	12,380.0	12,225.0	12,084.7	36,689.7
28 Other expense		0.0	35,900.0	35,300.0	35,653.0	106,853.0
31 Non Financial Assets		0.0	450,000.0	450,000.0	454,500.0	1,354,500.0
Sub total		0.0	498,280.0	497,525.0	502,237.7	1,498,042.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0146 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	972,272.0	1,372,252.0	1,426,394.7	3,770,918.7
27 Social benefits [GFS]		0.0	172,500.0	172,500.0	174,225.0	519,225.0
28 Other expense		0.0	4,817,060.0	6,317,060.0	6,380,230.6	17,514,350.6
Sub total		0.0	5,961,832.0	7,861,812.0	7,980,850.3	21,804,494.3
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	20,430.0	20,430.0	20,634.3	61,494.3
28 Other expense		0.0	1,412.0	1,412.0	1,426.1	4,250.1
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	121,842.0	121,842.0	123,060.4	366,744.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	350.0	350.0	353.5	1,053.5
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,350.0	15,350.0	15,503.5	46,203.5
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	18,650.0	16,273.0	16,435.7	51,358.7
28 Other expense		0.0	1,500.0	1,100.0	1,111.0	3,711.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	44,150.0	41,373.0	41,786.7	127,309.7
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	397.0	397.0	401.0	1,195.0
Sub total		0.0	397.0	397.0	401.0	1,195.0
Total		0.0	9,972,661.2	11,878,149.0	12,027,957.9	33,878,768.2

**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
Asutifi District - Kenyasi	897,157	6,208,344	2,779,800	9,885,301	6,820	60,540	20,000	87,360	0	0	0	0	0	0	0	0	9,972,661
Central Administration	598,056	5,923,724	115,000	6,636,780	5,400	60,300	0	65,700	0	0	0	0	0	0	0	0	6,702,480
Administration (Assembly Office)	598,056	5,923,724	115,000	6,636,780	5,400	60,300	0	65,700	0	0	0	0	0	0	0	0	6,702,480
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	749,800	759,800	0	0	0	0	0	0	0	0	0	0	0	0	759,800
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	749,800	759,800	0	0	0	0	0	0	0	0	0	0	0	0	759,800
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	48,040	450,000	498,040	0	240	0	240	0	0	0	0	0	0	0	0	498,280
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	48,040	450,000	498,040	0	240	0	240	0	0	0	0	0	0	0	0	498,280
Waste Management	0	27,000	286,000	313,000	0	0	0	0	0	0	0	0	0	0	0	0	313,000
	0	27,000	286,000	313,000	0	0	0	0	0	0	0	0	0	0	0	0	313,000
Agriculture	250,960	118,008	0	368,968	1,420	0	20,000	21,420	0	0	0	0	0	0	0	0	390,388
	250,960	118,008	0	368,968	1,420	0	20,000	21,420	0	0	0	0	0	0	0	0	390,388
Physical Planning	11,138	60,000	0	71,138	0	0	0	0	0	0	0	0	0	0	0	0	71,138
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	11,138	60,000	0	71,138	0	0	0	0	0	0	0	0	0	0	0	0	71,138
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	14,335	877	0	15,212	0	0	0	0	0	0	0	0	0	0	0	0	15,212
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	397	0	397	0	0	0	0	0	0	0	0	0	0	0	0	397
Community Development	14,335	480	0	14,815	0	0	0	0	0	0	0	0	0	0	0	0	14,815
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	545	0	545	0	0	0	0	0	0	0	0	0	0	0	0	545
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	545	0	545	0	0	0	0	0	0	0	0	0	0	0	0	545
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,150	24,000	44,150	0	0	0	0	0	0	0	0	0	0	0	0	44,150
Office of Departmental Head	0	20,150	24,000	44,150	0	0	0	0	0	0	0	0	0	0	0	0	44,150
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	16,845	0	0	16,845	0	0	0	0	0	0	0	0	0	0	0	0	16,845
	16,845	0	0	16,845	0	0	0	0	0	0	0	0	0	0	0	0	16,845

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	1,155,000	1,155,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,155,000
	0	0	1,155,000	1,155,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,155,000
Birth and Death	5,824	0	0	5,824	0	0	0	0	0	0	0	0	0	0	0	0	0	5,824
	5,824	0	0	5,824	0	0	0	0	0	0	0	0	0	0	0	0	0	5,824

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>			6,621,730		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101000	Asutifi District - Kenyasi Central Administration Administration (Assembly Office)						
Location Code	0703100	Asutifi - Kenyasi						

					Compensation of employees [GFS]			598,056
Objective	000000	Compensation of Employees				598,056		
National Strategy	0000000	Compensation of Employees				598,056		
Output	0000		Yr.1	Yr.2	Yr.3	598,056		
Activity	000000		0	0	0	598,056		

Wages and Salaries						535,027
21110	Established Position					532,587
2111001	Established Post					532,587
21112	Other Allowances					2,440
2111202	Bicycle Maintenance Allowance					1,000
2111203	Car Maintenance Allowance					1,440
Social Contributions						63,029
21210	National Insurance Contributions					63,029
2121001	13% SSF Contribution					63,029

					Use of goods and services			992,702
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				972,272		
National Strategy	1020101	1.1 Minimise revenue collection leakages				404,400		
Output	0005	Miscellaneous Expenses paid by Dec. 2012.	Yr.1	Yr.2	Yr.3	193,500		
Activity	000001	Hosting Officials	1	1	1	80,000		

Use of goods and services						80,000
22109	Special Services					80,000
2210902	Official Celebrations					80,000
Activity	000003	Annual Celebration	1.0	1.0	1.0	13,000

Use of goods and services						13,000
22109	Special Services					13,000
2210902	Official Celebrations					13,000
Activity	000010	Sitting Allowance	1.0	1.0	1.0	100,000

Use of goods and services						100,000
22109	Special Services					100,000
2210905	Assembly Members Sittings All					100,000
Activity	000018	Sports/Games	1.0	1.0	1.0	500

Use of goods and services						500
22101	Materials - Office Supplies					500
2210118	Sports, Recreational & Cultural Materials					500
Output	0006	Capital Expenditure paid by Dec. 2012	Yr.1	Yr.2	Yr.3	200,900
Activity	000001	Health	1	1	1	40,000

Use of goods and services						40,000
22101	Materials - Office Supplies					40,000
2210104	Medical Supplies					40,000

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

Activity	000007	Bank Charges on Common fund	1.0	1.0	1.0	900
		Use of goods and services				900
		22111 Other Charges - Fees				900
		2211101 Bank Charges				900
Activity	000014	CWSP	1.0	1.0	1.0	160,000
		Use of goods and services				160,000
		22106 Repairs - Maintenance				160,000
		2210616 Sanitary Sites				160,000
Output	0007	Capital Expenditure (IGF)	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Machinery	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				230,022
Output	0002	T&T Expenditure paid by Dec. 2012	Yr.1	Yr.2	Yr.3	230,022
			1	1	1	
Activity	000001	T&T Allowance	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210509 Other Travel & Transportation				20,000
Activity	000002	Assembly Members T&T	1.0	11.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210509 Other Travel & Transportation				40,000
Activity	000004	Running Cost of vehicle	1.0	1.0	1.0	110,000
		Use of goods and services				110,000
		22105 Travel - Transport				110,000
		2210509 Other Travel & Transportation				110,000
Activity	000005	Meantenance Cost of official vehicle	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210502 Maintenance & Repairs - Official Vehicles				60,000
Activity	000006	Other T&T Expenses	1.0	1.0	1.0	22
		Use of goods and services				22
		22105 Travel - Transport				22
		2210511 Local travel cost				22
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				164,000
Output	0004	Meantenance,Repair&Renewals paid by Dec. 2012	Yr.1	Yr.2	Yr.3	164,000
			1	1	1	
Activity	000001	Office Machine/Equipment	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210102 Office Facilities, Supplies & Accessories				40,000
Activity	000002	Office Biulding	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22104 Rentals				13,000
		2210401 Office Accommodations				13,000

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

Activity	000003	Residency/ Guest House	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
		22104 Rentals				26,000
		2210402 Residential Accommodations				26,000
Activity	000004	Office Furniture	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210111 Other Office Materials and Consumables				8,000
Activity	000005	Institutional Buildings	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22104 Rentals				18,000
		2210401 Office Accommodations				18,000
Activity	000006	Roads, Grounds/Park	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22106 Repairs - Maintenance				16,000
		2210601 Roads, Driveways & Grounds				16,000
Activity	000007	Tools	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210108 Construction Material				3,000
Activity	000008	Other Assembly Property	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210401 Office Accommodations				40,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				146,850
Output	0003	General Expenditure paid by 2012	Yr.1	Yr.2	Yr.3	146,850
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	10,250
		Use of goods and services				10,250
		22102 Utilities				10,250
		2210201 Electricity charges				10,250
Activity	000002	Water charges	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	Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000004	Teecom. Charges	1.0	1.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210203 Telecommunications				700
Activity	000005	Office Facilities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000

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

Activity	000006	Stationery	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210101 Printed Material & Stationery				25,000
Activity	000007	Training	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
Activity	000008	Printing and Publication	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		22101 Materials - Office Supplies				23,000
		2210101 Printed Material & Stationery				23,000
Activity	000009	Seminars/Conferences	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22107 Training - Seminars - Conferences				35,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				35,000
Activity	000010	Library	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210706 Library & Subscription				13,000
Activity	000011	Bank Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22111 Other Charges - Fees				600
		2211101 Bank Charges				600
Activity	000012	Value Books	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22101 Materials - Office Supplies				17,000
		2210101 Printed Material & Stationery				17,000
Activity	000013	Medical Expense	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210104 Medical Supplies				7,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				27,000
Output	0001	Personnel Emmolument expenditure paid by Dec. 2012	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000005	Commission to Temp. Collectors	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22111 Other Charges - Fees				27,000
		2211101 Bank Charges				27,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,430
National Strategy	1020101	1.1 Minimise revenue collection leakages				20,430
Output	0001	Transparency in the administration of the District Assembly improved by 2012	Yr.1	Yr.2	Yr.3	17,590
			1	1	1	
Activity	000001	Institute measures to ensure judicious utilization of resources in the Assembly	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210909 Operational Enhancement Expenses				500

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

Activity	000002	Develop a comprehensive Data Base for Budgeting and Planning in the District,	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210102 Office Facilities, Supplies & Accessories						9,000
Activity	000003	Involve CSOs in the preparation of Development plans.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						300
2210113 Feeding Cost						300
22105 Travel - Transport						500
2210511 Local travel cost						500
22107 Training - Seminars - Conferences						200
2210704 Hire of Venue						200
Activity	000004	Organise appropriate annual programmes for District Aqssembly staff,Assembly members,Area Council and Unit Committee members.	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						1,700
2210113 Feeding Cost						1,700
22105 Travel - Transport						800
2210511 Local travel cost						800
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						490
2210708 Refreshments						510
Activity	000005	Organise regular capacity building workshops for members of Area Councils and Unit Committees.	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22101 Materials - Office Supplies						1,350
2210101 Printed Material & Stationery						300
2210113 Feeding Cost						1,050
22105 Travel - Transport						350
2210511 Local travel cost						350
Activity	000006	Organise annual peoples Assembly	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,150
2210101 Printed Material & Stationery						160
2210103 Refreshment Items						910
2210107 Electrical Accessories						80
22105 Travel - Transport						350
2210511 Local travel cost						350
Activity	000007	Organise radio programmes to educate the public on government policies.	1.0	1.0	1.0	390
Use of goods and services						390
22101 Materials - Office Supplies						40
2210103 Refreshment Items						40
22105 Travel - Transport						350
2210511 Local travel cost						350
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3	2,840
			1	1	1	
Activity	000001	Organise annual revenue mobilization training for all DA revenue staff.	1.0	1.0	1.0	1,840
Use of goods and services						1,840
22101 Materials - Office Supplies						1,480
2210113 Feeding Cost						1,080
2210117 Teaching & Learning Materials						400
22105 Travel - Transport						360
2210511 Local travel cost						360
Activity	000003	Recruit and post qualified secretaries and treasures to all area councils.	1.0	1.0	1.0	1,000
Use of goods and services						1,000

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

2012

	22107	Training - Seminars - Conferences							1,000
		2210707	Recruitment Expenses						1,000
Social benefits [GFS]									112,500
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							112,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							30,000
Output	0006	Capital Expenditure paid by Dec. 2012			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000013	GARFUND			1.0	1.0	1.0	30,000	
		Employer social benefits							30,000
	27311	Employer Social Benefits - Cash							30,000
	2731103	Refund of Medical Expenses							30,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration							82,500
Output	0001	Personnel Emmolument expenditure paid by Dec. 2012			Yr.1	Yr.2	Yr.3	82,500	
				1	1	1			
Activity	000003	S.S.F 12%			1.0	1.0	1.0	82,500	
		Employer social benefits							82,500
	27311	Employer Social Benefits - Cash							82,500
	2731101	Workman compensation							82,500
Other expense									4,818,472
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							4,817,060
National Strategy	1020101	1.1 Minimise revenue collection leakages							4,190,560
Output	0005	Miscellaneous Expenses paid by Dec. 2012.			Yr.1	Yr.2	Yr.3	165,400	
				1	1	1			
Activity	000002	Assembly Farm			1.0	1.0	1.0	50	
		Miscellaneous other expense							50
	28210	General Expenses							50
	2821006	Other Charges							50
Activity	000005	Traditional Council			1.0	1.0	1.0	10,000	
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000006	NALAG			1.0	1.0	1.0	1,000	
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Activity	000007	Entertainment/Protocol			1.0	1.0	1.0	40,000	
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821006	Other Charges							40,000
Activity	000008	Donations			1.0	1.0	1.0	30,000	
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821009	Donations							30,000
Activity	000009	Education Assistance			1.0	1.0	1.0	70,000	
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821019	Scholarship & Bursaries							70,000

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

Activity	000011	Bad Debt	1.0	1.0	1.0	50
		Miscellaneous other expense				50
		28210 General Expenses				50
		2821006 Other Charges				50
Activity	000013	Valuation Expenses	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Activity	000014	Kerosene/soap/Battery	1.0	1.0	1.0	300
		Miscellaneous other expense				300
		28210 General Expenses				300
		2821006 Other Charges				300
Activity	000015	NGOS	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821009 Donations				1,500
Activity	000017	Health Education	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Activity	000019	Relief Assistance	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
		28210 General Expenses				4,500
		2821006 Other Charges				4,500
Activity	000020	Guest HOUSE Up-keep	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Activity	000021	Levy Campaigns	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Output	0006	Capital Expenditure paid by Dec. 2012	Yr.1	Yr.2	Yr.3	3,365,160
			1	1	1	
Activity	000002	Education	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		28210 General Expenses				60,000
		2821006 Other Charges				60,000
Activity	000003	Common Fund Assembly; share	1.0	1.0	1.0	2,000,000
		Miscellaneous other expense				2,000,000
		28210 General Expenses				2,000,000
		2821006 Other Charges				2,000,000
Activity	000005	M.P.Common Fund(North)	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
		28210 General Expenses				150,000
		2821006 Other Charges				150,000
Activity	000006	M.P. Common Fund (South)	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000

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

		28210	General Expenses						150,000	
		2821006	Other Charges						150,000	
Activity	000008		HIPC 1				1.0	1.0	1.0	20,000
			Miscellaneous other expense							20,000
		28210	General Expenses							20,000
		2821006	Other Charges							20,000
Activity	000009		HIPC 2				1.0	1.0	1.0	5,000
			Miscellaneous other expense							5,000
		28210	General Expenses							5,000
		2821006	Other Charges							5,000
Activity	000010		CBRDP				1.0	1.0	1.0	100,000
			Miscellaneous other expense							100,000
		28210	General Expenses							100,000
		2821006	Other Charges							100,000
Activity	000011		ACTION AID				1.0	1.0	1.0	160
			Miscellaneous other expense							160
		28210	General Expenses							160
		2821006	Other Charges							160
Activity	000015		OTHERS(CHILD LABOUR)				1.0	1.0	1.0	80,000
			Miscellaneous other expense							80,000
		28210	General Expenses							80,000
		2821006	Other Charges							80,000
Activity	000016		DDF				1.0	1.0	1.0	800,000
			Miscellaneous other expense							800,000
		28210	General Expenses							800,000
		2821006	Other Charges							800,000
Output	0007		Capital Expenditure (IGF)				Yr.1	Yr.2	Yr.3	660,000
							1	1	1	
Activity	000001		Assemblies Own Project				1.0	1.0	1.0	660,000
			Miscellaneous other expense							660,000
		28210	General Expenses							660,000
		2821006	Other Charges							660,000
National Strategy	1020102		1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures							500
Output	0005		Miscellaneous Expenses paid by Dec. 2012.				Yr.1	Yr.2	Yr.3	500
							1	1	1	
Activity	000012		Legal Expenses				1.0	1.0	1.0	500
			Miscellaneous other expense							500
		28210	General Expenses							500
		2821007	Court Expenses							500
National Strategy	7030103		1.3 Improve rural environment to reduce rural-urban migration							626,000
Output	0001		Personnel Emolument expenditure paid by Dec. 2012				Yr.1	Yr.2	Yr.3	626,000
							1	1	1	
Activity	000001		Salaries and Wages (Gov)				1.0	1.0	1.0	600,000
			Miscellaneous other expense							600,000
		28210	General Expenses							600,000
		2821006	Other Charges							600,000
Activity	000004		Honorarium				1.0	1.0	1.0	10,000
			Miscellaneous other expense							10,000
		28210	General Expenses							10,000

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

2821006 Other Charges						10,000
Activity	000006	Salaries Arrears(Assembly Employees)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Activity	000007	Other Personnel Allowance	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,412
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,412
Output	0001	Transparency in the administration of the District Assembly improved by 2012	Yr.1	Yr.2	Yr.3	1,112
			1	1	1	
Activity	000004	Organise appropriate annual programmes for District Aqssembly staff,Assembly members,Area Council and Unit Committee members.	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821011 Tuition Fees						500
Activity	000006	Organise annual peoples Assembly	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821011 Tuition Fees						500
Activity	000007	Organise radio programmes to educate the public on government policies.	1.0	1.0	1.0	112
Miscellaneous other expense						112
28210 General Expenses						112
2821006 Other Charges						112
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Organise annual revenue mobilization training for all DA revenue staff.	1.0	1.0	1.0	300
Miscellaneous other expense						300
28210 General Expenses						300
2821011 Tuition Fees						300
Non Financial Assets						100,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				100,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				100,000
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Provide office accommodation for revenue staff at each area Council Office or market place.	1.0	1.0	1.0	100,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111204 Office Buildings						90,000
Inventories						10,000
31222 Work - progress						10,000
3122204 Consultancy Fees						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	10 002	IGF-Retained	<i>Total By Funding</i>			65,700		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101000	Asutifi District - Kenyasi Central Administration Administration (Assembly Office)						
Location Code	0703100	Asutifi - Kenyasi						

					Compensation of employees [GFS]				5,400
Objective	000000	Compensation of Employees							5,400
National Strategy	0000000	Compensation of Employees							5,400
Output	0000		Yr.1	Yr.2	Yr.3				5,400
Activity	000000		0	0	0				5,400

Wages and Salaries									5,400
21111	Non Established Position								4,200
2111102	Monthly paid & casual labour								4,200
21112	Other Allowances								1,200
2111201	Motorbike Allowance								1,200

					Use of goods and services				300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							300
National Strategy	1020101	1.1 Minimise revenue collection leakages							300
Output	0001	Rates-Increase revenue generation by 20% by December 2012	Yr.1	Yr.2	Yr.3				300
Activity	000005	Train revenue collectors to increase revenue	1	1	1				300
Use of goods and services									300
22101	Materials - Office Supplies								300
2210101	Printed Material & Stationery								100
2210103	Refreshment Items								200

					Social benefits [GFS]				60,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							60,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration							60,000
Output	0001	Personnel Emmolument expenditure paid by Dec. 2012	Yr.1	Yr.2	Yr.3				60,000
Activity	000002	Casual Workers	1	1	1				60,000
Employer social benefits									60,000
27311	Employer Social Benefits - Cash								60,000
2731101	Workman compensation								60,000

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>			15,050
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101000	Asutifi District - Kenyasi Central Administration Administration (Assembly Office)				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						50
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50
National Strategy	1020101	1.1 Minimise revenue collection leakages				50
Output	0001	Rates-Increase revenue generation by 20% by December 2012	Yr.1	Yr.2	Yr.3	50
Activity	000005	Train revenue collectors to increase revenue	1	1	1	50
Use of goods and services						50
22107 Training - Seminars - Conferences						50
2210704 Hire of Venue						50
Non Financial Assets						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				15,000
Output	0001	Rates-Increase revenue generation by 20% by December 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000006	Purchase of motorbike for revenue collectors	1	1	1	15,000
Fixed Assets						15,000
31121 Transport - equipment						15,000
3112105 Motor Bike, bicycles etc						15,000
Total Cost Centre						6,702,480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					Total By Funding	659,800
Function Code	70912	Primary education						
Organisation	2910302002	Asutifi District - Kenyasi Education, Youth and Sports Education Primary Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

							Other expense	10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,000
Output	0001	Quality of education improved by 30% by Dec. 2012						10,000
			Yr.1	Yr.2	Yr.3			
Activity	000006	Establish scholarship packages for orphans and brilliant but needy students.	1	1	1			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821019	Scholarship & Bursaries						10,000

							Non Financial Assets	649,800
Objective	060102	2. Improve quality of teaching and learning						649,800
National Strategy	1020101	1.1 Minimise revenue collection leakages						649,800
Output	0001	Quality of education improved by 30% by Dec. 2012						520,800
			Yr.1	Yr.2	Yr.3			
Activity	000001	Construct 5 No Pre-School blocks in Gyedu, Amanso, Yawusukrom, Pobikrom etc	1	1	1			180,000

		Fixed Assets						180,000
	31112	Non residential buildings						180,000
	3111205	School Buildings						180,000
Activity	000002	Construct 8 New 3-Unit classroom blocks and rehabilitate 3 No.existing classroom blocks at OSIEKROM, Nsuta, Gambia No 2 Mankesim, Onwi etc	1	1	1			200,000

		Fixed Assets						180,000
	31112	Non residential buildings						180,000
	3111205	School Buildings						180,000
		Inventories						20,000
	31222	Work - progress						20,000
	3122204	Consultancy Fees						20,000
Activity	000003	Provide 1000 dual desk annually to basic schools in the district	1	1	1			10,000

		Fixed Assets						9,000
	31112	Non residential buildings						9,000
	3111205	School Buildings						9,000
		Inventories						1,000
	31222	Work - progress						1,000
	3122204	Consultancy Fees						1,000
Activity	000004	Extend Electricity to classrooms in Ntotroso, Acherensu, Hwi diem, Wamaheneso	1	1	1			8,000

		Fixed Assets						7,200
	31112	Non residential buildings						7,200
	3111205	School Buildings						7,200
		Inventories						800
	31222	Work - progress						800
	3122204	Consultancy Fees						800
Activity	000005	Construct 2No 4-Unit Teachers quarters annually at Kwadwoaddae, Gambia NO 1 Ntotroso, Kensere etc	1	1	1			112,800

		Fixed Assets						100,800
	31112	Non residential buildings						100,800

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

		3111205 School Buildings					100,800
	Inventories						
		31222 Work - progress					12,000
		3122204 Consultancy Fees					12,000
Activity	000007	<i>Furnish 3 existing community Libraries with books and loggistics</i>	1.0	1.0	1.0		10,000
	Inventories						10,000
		31221 Materials - supplies					9,000
		3122101 Printed Materials and Stationery					9,000
		31222 Work - progress					1,000
		3122204 Consultancy Fees					1,000
Output	0002	<i>Access to quality education for people with disability improved by Dec 2012</i>	Yr.1	Yr.2	Yr.3		129,000
Activity	000001	<i>Construction of Special School for persons with</i>	1.0	1.0	1.0		100,000
	Fixed Assets						90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
	Inventories						10,000
		31222 Work - progress					10,000
		3122204 Consultancy Fees					10,000
Activity	000002	<i>Resource existing Schools with facilities to enhance the education of persons with disabilities</i>	1.0	1.0	1.0		20,000
	Fixed Assets						18,000
		31112 Non residential buildings					18,000
		3111205 School Buildings					18,000
	Inventories						2,000
		31222 Work - progress					2,000
		3122204 Consultancy Fees					2,000
Activity	000003	<i>Provide appropriate learning materials with students with disabilities</i>	1.0	1.0	1.0		9,000
	Inventories						9,000
		31221 Materials - supplies					8,100
		3122101 Printed Materials and Stationery					8,100
		31222 Work - progress					900
		3122204 Consultancy Fees					900
Total Cost Centre							659,800

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	10 001	Central GoG	<i>Total By Funding</i>			100,000
Function Code	70922	Upper-secondary education				
Organisation	2910302004	Asutifi District - Kenyasi Education, Youth and Sports Education Senior High Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
					Non Financial Assets	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				100,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				100,000
Output	0001	Access to and the participation of Education improved by 30% by Dec 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of Hostel facilities for Gyamfi Kumanim SHS and CCESS Aat Gyedu and Wamaheneso	1.0	1.0	1.0	100,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000
Inventories						10,000
31222 Work - progress						10,000
3122204 Consultancy Fees						10,000
					Total Cost Centre	100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	498,040
Function Code	70731	General hospital services (IS)					
Organisation	2910403000	Asutifi District - Kenyasi Health Hospital services					
Location Code	0703100	Asutifi - Kenyasi					

Use of goods and services							12,140
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Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					12,140
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National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					7,100
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Output	0001	Minimize the spread of HIV/AIDS menace					7,100
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000002	Train Identified PLWHAs and OVCs in skills acquisition District wide	1.0	1.0	1.0		3,100
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Use of goods and services							3,100
	22101	Materials - Office Supplies					900
	2210113	Feeding Cost					900
	22105	Travel - Transport					1,650
	2210512	Mileage Allowance					690
	2210513	Local Hotel Accommodation					960
	22107	Training - Seminars - Conferences					550
	2210701	Training Materials					550

Activity	000004	Undertake HIV/AIDS education in the District.	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
	22101	Materials - Office Supplies					2,740
	2210103	Refreshment Items					2,340
	2210104	Medical Supplies					400
	22105	Travel - Transport					1,260
	2210511	Local travel cost					1,260

National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels					5,040
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Output	0003	Incidence of malaria controlled by 20% by Dec. 2012					5,040
			Yr.1	Yr.2	Yr.3		

Activity	000001	Embark on massive public education on malaria prevention and control	1.0	1.0	1.0		2,040
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Use of goods and services							2,040
	22101	Materials - Office Supplies					1,540
	2210104	Medical Supplies					500
	2210113	Feeding Cost					1,040
	22105	Travel - Transport					500
	2210511	Local travel cost					500

Activity	000002	Provide 1000 treated mosquito nets to pregnant women . Districtwide	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
	22101	Materials - Office Supplies					3,000
	2210104	Medical Supplies					3,000

Other expense							35,900
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Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					35,900
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					32,000
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Output	0002	Quality Health Care Delivery Improved by 20% by Dec 2012					32,000
			Yr.1	Yr.2	Yr.3		

Activity	000004	Sponsor and Train 40 ward aids for posting in the district.	1.0	1.0	1.0		32,000
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Miscellaneous other expense							32,000
	28210	General Expenses					32,000

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

2821012 Scholarship/Awards						32,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism				3,900
Output	0001	Minimize the spread of HIV/Aids menace	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000002	Train Identified PLWHAs and OVCs in skills acquisition District wide	1.0	1.0	1.0	900
Miscellaneous other expense						900
28210 General Expenses						900
2821011 Tuition Fees						900
Activity	000005	Organise Stigma and discrimination friendly programmes in 2 communities in each Area Council.	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Non Financial Assets						450,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				450,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				450,000
Output	0002	Quality Health Care Delivery Improved by 20% by Dec 2012	Yr.1	Yr.2	Yr.3	450,000
Activity	000001	Upgrade the Gyedu Health Center	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111202 Clinics						100,000
Activity	000002	Upgrade the Nkaseim CHIPS Compound	1.0	1.0	1.0	50,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111202 Clinics						45,000
Inventories						5,000
31222 Work - progress						5,000
312226 Consultancy Fees						5,000
Activity	000003	Construct 4 CHIPS Compounds in Agravi, Atwidie, Twabidi, Konkotreso	1.0	1.0	1.0	140,000
Fixed Assets						126,000
31112 Non residential buildings						126,000
3111202 Clinics						126,000
Inventories						14,000
31222 Work - progress						14,000
3122204 Consultancy Fees						14,000
Activity	000005	Construct 5 No Nurses Quarters in SCIENCHEIM, Dadiesoaba ,Biaso, Kensere, Twabidi	1.0	1.0	1.0	160,000
Fixed Assets						144,000
31112 Non residential buildings						144,000
3111202 Clinics						144,000
Inventories						16,000
31222 Work - progress						16,000
3122204 Consultancy Fees						16,000

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	10 002	IGF-Retained			<i>Total By Funding</i>	240
Function Code	70731	General hospital services (IS)				
Organisation	2910403000	Asutifi District - Kenyasi Health Hospital services				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						240
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				240
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism				240
Output	0001	Minimize the spread of HIV/AIDS menace		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Condom distribution		1.0	1.0	1.0
Use of goods and services						240
22101 Materials - Office Supplies						100
2210113 Feeding Cost						100
22105 Travel - Transport						140
2210511 Local travel cost						140
Total Cost Centre						498,280

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>			313,000
Function Code	70510	Waste management				
Organisation	2910500000	Asutifi District - Kenyasi Waste Management				
Location Code	0703100	Asutifi - Kenyasi				
					Other expense	27,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				27,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				27,000
Output	0001	Environmental Sanitation improved by 20% by 2012	Yr.1	Yr.2	Yr.3	27,000
Activity	000001	Evacuate refuse dumps in the district	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Activity	000005	Organise sanitation day in the district.	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
					Non Financial Assets	286,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				286,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				286,000
Output	0001	Environmental Sanitation improved by 20% by 2012	Yr.1	Yr.2	Yr.3	286,000
Activity	000002	Acquisition of a Cesspool Emptyer, District wide	1.0	1.0	1.0	26,000
Fixed Assets						23,500
31121 Transport - equipment						23,500
3112101 Vehicle						23,500
Inventories						2,500
31222 Work - progress						2,500
3122226 Consultancy Fees						2,500
Activity	000003	Construction of Final Disposal Site annually ,Kenyasi No 1&2 Ntotroso, Acherensua, Hwedlem, Dadlesoaba, Nkaseim.	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122218 Consultancy Fees						8,000
3122248 Other Assets						72,000
Activity	000004	Construction of 10 - seater Acqua privy toilet, at Nsuta ,Gyedu, Wamahiniso Gambia, Ntotroso.	1.0	1.0	1.0	180,000
Fixed Assets						162,000
31113 Other structures						162,000
3111303 Toilets						162,000
Inventories						18,000
31222 Work - progress						18,000
3122236 Consultancy Fees						18,000
					Total Cost Centre	313,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 368,968
Function Code	70421	Agriculture cs						
Organisation	291060000	Asutifi District - Kenyasi_Agriculture						
Location Code	0703100	Asutifi - Kenyasi						

Compensation of employees [GFS]								250,960
Objective	000000	Compensation of Employees						250,960
National Strategy	0000000	Compensation of Employees						250,960
Output	0000			Yr.1	Yr.2	Yr.3		250,960
				0	0	0		
Activity	000000			0.0	0.0	0.0		250,960
		Wages and Salaries						250,960
	21110	Established Position						250,960
	2111001	Established Post						250,960

Use of goods and services								21,000
Objective	030101	1. Improve agricultural productivity						21,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						21,000
Output	0001	Agricultural production through modern practises improved by 20% by 2012		Yr.1	Yr.2	Yr.3		21,000
				1	1	1		
Activity	000002	Train 200 farmers on the prevention and control of prevalent pest and diseases		1.0	1.0	1.0		1,500

		Use of goods and services						1,500
	22105	Travel - Transport						1,000
	2210512	Mileage Allowance						1,000
	22107	Training - Seminars - Conferences						500
	2210701	Training Materials						500
Activity	000004	Train 45 farmer groups in production, processing and marketing of agricultural produce by the end 2012.		1.0	1.0	1.0		19,500

		Use of goods and services						19,500
	22101	Materials - Office Supplies						3,750
	2210113	Feeding Cost						3,750
	22104	Rentals						12,500
	2210404	Hotel Accommodations						12,500
	22105	Travel - Transport						2,250
	2210503	Fuel & Lubricants - Official Vehicles						2,250
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000

Other expense								97,008
Objective	030101	1. Improve agricultural productivity						97,008
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						13,000
Output	0003	To enhance the adoption of the improved culture fisheries and technologies.		Yr.1	Yr.2	Yr.3		13,000
				1	1	1		
Activity	000001	Diseminate existing culture fisheries packages in all parts of the District by 2013		1.0	1.0	1.0		13,000

		Miscellaneous other expense						13,000
	28210	General Expenses						13,000
	2821006	Other Charges						13,000
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)						20,000
Output	0002	Improve livestock technologies to increase the production of local poultry and guinea fowl by 10% by 10% and small ruminants and pigs by 15% by 2013		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		

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

Activity	000001	Enrich the institutional collaboration for livestock/poultry statistics and motoring.	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				64,008
Output	0001	Agricultural production through modern practises improved by 20% by 2012	Yr.1	Yr.2	Yr.3	64,008
			1	1	1	
Activity	000001	Introduce alternative food crops to farmers	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	Train 200 farmers on the prevention and control of prevalent pest and diseases	1.0	1.0	1.0	250
		Miscellaneous other expense				250
		28210 General Expenses				250
		2821011 Tuition Fees				250
Activity	000003	Facilitate the acquisition of high yielding crops varieties.	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Activity	000004	Train 45 farmer groups in production, processing and marketing of agricultural produce by the end 2012.	1.0	1.0	1.0	1,250
		Miscellaneous other expense				1,250
		28210 General Expenses				1,250
		2821011 Tuition Fees				1,250
Activity	000005	Assist 500 vegetable farmers to expand production annually.	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Activity	000007	Promote the adoption of GAP (Good Agricultural Practises).	1.0	1.0	1.0	20,340
		Miscellaneous other expense				20,340
		28210 General Expenses				20,340
		2821006 Other Charges				20,340
Activity	000008	Improve allocation of resources to district for extension service delivery.	1.0	1.0	1.0	36,168
		Miscellaneous other expense				36,168
		28210 General Expenses				36,168
		2821006 Other Charges				36,168

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>	21,420
Function Code	70421	Agriculture cs				
Organisation	291060000	Asutifi District - Kenyasi_Agriculture				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]						1,420
Objective	000000	Compensation of Employees				1,420
National Strategy	0000000	Compensation of Employees				1,420
Output	0000		Yr.1	Yr.2	Yr.3	1,420
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,420
Wages and Salaries						1,420
21111 Non Established Position						1,420
2111102 Monthly paid & casual labour						1,420
Non Financial Assets						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				20,000
Output	0001	Agricultural production through modern practises improved by 20% by 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Introduce alternative food crops to farmers	1.0	1.0	1.0	20,000
Inventories						20,000
31221 Materials - supplies						20,000
3122106 Specialised Stock						20,000
Total Cost Centre						390,388

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 71,138
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2910702000	Asutifi District - Kenyasi Physical Planning Town and Country Planning						
Location Code	0703100	Asutifi - Kenyasi						

Compensation of employees [GFS] 11,138

Objective	000000	Compensation of Employees						11,138
National Strategy	0000000	Compensation of Employees						11,138
Output	0000		Yr.1	Yr.2	Yr.3			11,138
			0	0	0			
Activity	000000		0.0	0.0	0.0			11,138
		Wages and Salaries						11,138
	21110	Established Position						11,138
	2111001	Established Post						11,138

Use of goods and services 18,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						18,000
National Strategy	2040111	1.11 Improve access to land						3,000
Output	0002	Statutory planning committee meetings held by 2012.	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Hold six statutory planning committee meetings	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						1,000
	2210103	Refreshment Items						1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry						15,000
Output	0001	Capacity of planning officers improved by 2012.	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Procure 4 desk top computers for technical officers	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210102	Office Facilities, Supplies & Accessories						15,000

Other expense 42,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						30,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry						30,000
Output	0001	Structural plan for fast growing rural areas improved by 2012.	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Determine future development and land use pattern.	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
	28210	General Expenses						30,000
	2821006	Other Charges						30,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						12,000
National Strategy	2040111	1.11 Improve access to land						2,000

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

Output	0002	Statutory planning committee meetings held by 2012.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Hold six statutory planning committee meetings	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				10,000
Output	0001	Capacity of planning officers improved by 2012.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure 4 desk top computers for technical officers	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Total Cost Centre						71,138

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>			397
Function Code	71040	Family and children				
Organisation	2910802000	Asutifi District - Kenyasi Social Welfare & Community Development Social Welfare				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						397
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				397
National Strategy	5050905	9.5 Implement administrative and regulatory changes that will enhance the financial independence of regulatory institutions				270
Output	0002	Stationery purchased for office use by 2012.	Yr.1	Yr.2	Yr.3	270
Activity	000001	Purchase 12 reams of A4 sheets	1	1	1	270
Use of goods and services						270
22101 Materials - Office Supplies						270
2210101 Printed Material & Stationery						270
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				127
Output	0001	A substantive no of persons with disabilities registered and needs assessment carried out by 2012	Yr.1	Yr.2	Yr.3	127
Activity	000001	T/T for 3 tracking officers to the vulnerables and the excluded in their communities	1.0	1.0	1.0	127
Use of goods and services						127
22105 Travel - Transport						127
2210511 Local travel cost						127
Total Cost Centre						397

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>		14,815	
Function Code	70620	Community Development				
Organisation	2910803000	Asutifi District - Kenyasi Social Welfare & Community Development Community Development				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]					14,335	
Objective	000000	Compensation of Employees			14,335	
National Strategy	0000000	Compensation of Employees			14,335	
Output	0000		Yr.1	Yr.2	Yr.3	14,335
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,335
Wages and Salaries					14,335	
21110 Established Position					14,335	
2111001 Established Post					14,335	
Use of goods and services					480	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			480	
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001		1.0	1.0	1.0	280
To visit four generating income groups.						
Use of goods and services					280	
22105 Travel - Transport					280	
2210511 Local travel cost					280	
Activity	000002		1.0	1.0	1.0	100
To purchase A4 sheets.						
Use of goods and services					100	
22101 Materials - Office Supplies					100	
2210101 Printed Material & Stationery					100	
Activity	000003		1.0	1.0	1.0	100
To organise study group meetings in 4 communities on Rural sustainable Livelihood Projects.						
Use of goods and services					100	
22101 Materials - Office Supplies					100	
2210113 Feeding Cost					100	
Total Cost Centre					14,815	

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 545
Function Code	70451	Road transport				
Organisation	2911004000	Asutifi District - Kenyasi Works Feeder Roads				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						545
Objective	051101	1. Ensure efficient management of water resources				545
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				545
Output	0001	Monitoring of projects improved by 2012	Yr.1	Yr.2	Yr.3	545
Activity	000001	Fuel for monitoring	1.0	1.0	1.0	345
Use of goods and services						345
22105 Travel - Transport						345
2210511 Local travel cost						345
Activity	000002	Servicing of vehicles	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Total Cost Centre						545

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>	44,150
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2911101000	Asutifi District - Kenyasi Trade, Industry and Tourism Office of Departmental Head				
Location Code	0703100	Asutifi - Kenyasi				
Use of goods and services						18,650
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				18,650
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				2,400
Output	0002	Rural enterprise development promoted by 2013 by 20%	Yr.1	Yr.2	Yr.3	2,400
Activity	000003	and Organise annual Art AND Craft festival in the district by Dec. 2012	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22101	Materials - Office Supplies				1,300
	2210113	Feeding Cost				1,300
	22104	Rentals				600
	2210412	Other Rentals				600
	22105	Travel - Transport				500
	2210511	Local travel cost				500
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				16,250
Output	0002	Rural enterprise development promoted by 2013 by 20%	Yr.1	Yr.2	Yr.3	16,250
Activity	000002	Train 500 unemployed youth in appropriate skills by 2012.	1.0	1.0	1.0	16,250
Use of goods and services						16,250
	22101	Materials - Office Supplies				12,120
	2210113	Feeding Cost				12,120
	22105	Travel - Transport				3,030
	2210511	Local travel cost				3,030
	22107	Training - Seminars - Conferences				1,100
	2210701	Training Materials				400
	2210704	Hire of Venue				100
	2210705	Hotel Accommodation				600
Other expense						1,500
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				1,500
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				1,500
Output	0001	Acces to financial institurtions improved by 20% 2012	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Link business associations to credit facilities.	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Output	0002	Rural enterprise development promoted by 2013 by 20%	Yr.1	Yr.2	Yr.3	500
Activity	000002	Train 500 unemployed youth in appropriate skills by 2012.	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821011	Tuition Fees				500
Non Financial Assets						24,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				24,000

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

National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development							24,000
Output	0002	Rural enterprise development promoted by 2013 by 20%	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000001	Establish 2 Vocational Learning Center by the of 2012.	1.0	1.0	1.0				24,000
Fixed Assets									21,600
	31112	Non residential buildings							21,600
	3111205	School Buildings							21,600
Inventories									2,400
	31222	Work - progress							2,400
	3122218	Consultancy Fees							2,400
Total Cost Centre									44,150

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> 16,845	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911200000	Asutifi District - Kenyasi Budget and Rating		
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	16,845	
Objective	000000	Compensation of Employees			16,845	
National Strategy	00000000	Compensation of Employees			16,845	
Output	0000		Yr.1	Yr.2	Yr.3	16,845
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,845
Wages and Salaries					16,845	
	21110	Established Position			16,845	
	2111001	Established Post			16,845	
Total Cost Centre					16,845	

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	1,155,000
Function Code	70451	Road transport					
Organisation	2911600000	Asutifi District - Kenyasi Urban Roads					
Location Code	0703100	Asutifi - Kenyasi					

							Non Financial Assets			1,155,000	
Objective	050106	6. Ensure sustainable development in the transport sector									1,155,000
National Strategy	2040111	1.11 Improve access to land									1,155,000
Output	0001	Infrastructure development in the district in the transport sector improved by 10% by 2012					Yr.1	Yr.2	Yr.3		1,155,000
						1	1	1			
Activity	000001	Construct Yawusu Tiboah road					1.0	1.0	1.0		20,000
		Fixed Assets									
		31113	Other structures								18,000
		3111301	Roads, Bridges & Signals								18,000
		Inventories									
		31222	Work - progress								2,000
		3122226	Consultancy Fees								2,000
Activity	000002	Rehabilitate 100Km of Feeder roads annually					1.0	1.0	1.0		250,000
		Inventories									
		31222	Work - progress								250,000
		3122218	Consultancy Fees								25,000
		3122221	Roads, Bridges & Signals								225,000
Activity	000003	Construct 10 culverts and 2 bridges annually					1.0	1.0	1.0		180,000
		Fixed Assets									
		31113	Other structures								162,000
		3111301	Roads, Bridges & Signals								162,000
		Inventories									
		31222	Work - progress								18,000
		3122204	Consultancy Fees								18,000
Activity	000004	Construct secondary and primary 1.2m by 1.8, 0.68 by 0.50 drains					1.0	1.0	1.0		700,000
		Fixed Assets									
		31113	Other structures								630,000
		3111301	Roads, Bridges & Signals								630,000
		Inventories									
		31222	Work - progress								70,000
		3122204	Consultancy Fees								70,000
Activity	000005	Construct speed rumps on roads within communities.					1.0	1.0	1.0		5,000
		Fixed Assets									
		31113	Other structures								4,500
		3111301	Roads, Bridges & Signals								4,500
		Inventories									
		31222	Work - progress								500
		3122204	Consultancy Fees								500
							Total Cost Centre			1,155,000	

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> 5,824	
Function Code	71090	Social protection n.e.c.		
Organisation	2911700000	Asutifi District - Kenyasi Birth and Death		
Location Code	0703100	Asutifi - Kenyasi		

				Compensation of employees [GFS]	5,824	
Objective	000000	Compensation of Employees			5,824	
National Strategy	0000000	Compensation of Employees			5,824	
Output	0000		Yr.1	Yr.2	Yr.3	5,824
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,824

Wages and Salaries		5,824
21110	Established Position	5,824
2111001	Established Post	5,824

Total Cost Centre 5,824

Total Vote 9,972,661